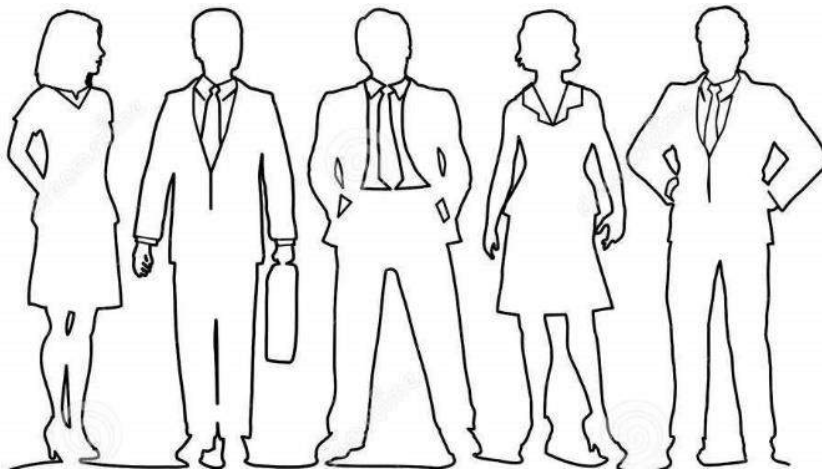


PLANTAS DE PERSONAL

2016



Bogotá, Distrito Capital

Alcaldía Mayor de Bogotá D.C.
Secretaría Distrital de Hacienda
Dirección Distrital de Presupuesto

Diciembre 2016

Sede Administrativa: Carrera 30 N° 25-90 -
Código Postal 111311
Dirección de Impuestos de Bogotá:
Avenida Calle 17 N° 65B-95 -
Código Postal 111611
Teléfono (571) 338 8000 - Línea 195
contactenos@snd.gov.co
• Nit. 399.999.061-9
Bogotá, Distrito Capital - Colombia



**BOGOTÁ
MEJOR
PARA TODOS**

Enrique Peñalosa Londoño
Alcalde Mayor

Beatriz Elena Arbeláez Martínez
Secretaria Distrital de Hacienda

José Alejandro Herrera Lozano
Subsecretario Técnico de Hacienda

Hector Mauricio Escobar Hurtado
Subsecretario General de Hacienda

Piedad Muñoz Rojas
Directora Distrital de Presupuesto

Martha Cecilia García Buitrago
Subdirectora de Finanzas Distritales

Viviana Luz Torres Nuñez
**Subdirectora de Infraestructura y
Localidades**

José Humberto Ruíz López
Subdirector de Desarrollo Social

Luz Helena Rodríguez González
**Subdirectora de Análisis y Sostenibilidad
Presupuestal**

Gloria Esperanza Segura Monsalve
**Subdirectora de Gestión de la
Información Presupuestal**

Leonardo Alfonso Castiblanco Páez
Asesor

Profesionales

Adriana Lucía Navarro
Adriana Marcela Rozo
Aida Patricia Martín Romero
Álvaro Guzmán Vargas
Blanca Nidia Pérez Suárez
Carlos Humberto López Carmona
Dora Alicia Sarmiento Mancipe
Eduardo Salamanca Solano
Harold Jurado Ballesteros
Jacqueline Andrade Zapata
Jeanet Constanza Sáenz González
Jorge Eduardo Villamil Russi
José Vicente Castro Torres
Juan Camilo García Sánchez
Liliana Rodríguez Hernández
Martha Cecilia Villamil Galindo
Mercedes Melo García
Miguel Ricardo Franco Moreno
Miryam Constanza Triana Echeverry
Nancy Avendaño Corrales
Nubia Jeaneth Mahecha Hernández
Olga Nubia Ossa Zamora
Omar Aldemar Pedraza Rodríguez
Pedro Antonio Osorio Muñoz
Richard Ríos Castro
Uldy Cecibel Villamor
Ulpiano José Jiménez Corredor
Yezid Hernando Fuentes Corredor

Auxiliares Administrativos

Hilma Lucía González Melo
Adela Poveda Ladino
Amparo Ibañez Bohórquez
Esperanza Rivera Rodríguez
María Fernanda Remolina Ayala
Martha Inés Rodríguez Ojeda

Contenido

	Página
PLANTAS PERMANENTES	9
I Consolidados	
1. Distrital	10
— Gráficas	12
— Costos estimados planta permanente 2016	18
— Tabla Escala Salarial Administración Central 2016	30
2. Administración Central	31
— Gráficas	33
— Tabla Cargos, Asignación básica mensual por entidad	35
3. Establecimientos Públicos	42
— Gráficas	44
— Tabla Cargos, Asignación básica mensual por entidad	46
4. Contraloría de Bogotá D.C.	55
— Gráficas	56
— Tabla Cargos, Asignación básica mensual por entidad	57
II Sectores	
1. Gestión Pública	58
— 104- Secretaría General	61
— 125- Departamento Administrativo Del Servicio Civil Distrital - DASCD	69
2. Gobierno	72
— 110- Secretaría Distrital de Gobierno	75
— 127- Departamento Administrativo de la Defensoría del Espacio Público - DADEP	82
— 220- Instituto Distrital de la Participación y Acción Comunal - IDPAC	85
3. Seguridad, Convivencia y Justicia	89
— 137- Secretaría Distrital de Seguridad, Convivencia y Justicia	92
— 131- Unidad Administrativa Especial Cuerpo Oficial de Bomberos	99
— 217- Fondo de Vigilancia y Seguridad - En Liquidación	102
4. Hacienda	105
— 111- Secretaría Distrital de Hacienda	108
— 206- Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	113
— 226- Unidad Administrativa Especial de Catastro Distrital	116
5. Planeación	122
— 120- Secretaría Distrital de Planeación	125

Contenido

	Página
6. Desarrollo Económico, Industria y Turismo	128
— 117- Secretaría Distrital de Desarrollo Económico	131
— 200- Instituto para la Economía Social – IPES	134
— 221- Instituto Distrital de Turismo	137
7. Educación	140
— 112- Secretaría de Educación del Distrito	143
Funcionamiento	143
Inversión	149
— 219- Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	152
8. Mujer	155
— 121- Secretaría Distrital de la Mujer	158
9. Salud	161
— 114- Secretaría Distrital de Salud	164
10. Integración Social	172
— 122- Secretaría Distrital de Integración Social	
Funcionamiento	175
Inversión	178
— 214- Instituto para la Protección de la Niñez y la Juventud - IDIPRON	186
11. Cultura, Recreación y Deporte	192
— 119- Secretaría Distrital de Cultura, Recreación y Deporte	195
— 211- Instituto Distrital de Recreación y Deporte - IDR	200
— 213- Instituto Distrital del Patrimonio Cultural - IDPC	206
— 215- Fundación Gilberto Alzate Avendaño	209
— 216- Orquesta Filarmónica de Bogotá	212
— 222- Instituto Distrital de Las Artes - IDARTES	218
12. Ambiente	221
— 126- Secretaría Distrital de Ambiente	224
— 218- Jardín Botánico “José Celestino Mutis”	228
— 203- Instituto Distrital de Gestión de Riesgos y Cambio Climático – IDIGER	231
13. Movilidad	234
— 113- Secretaría Distrital de Movilidad	237
— 204- Instituto de Desarrollo Urbano – IDU	242
— 227- Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	246
14. Hábitat	249
— 118- Secretaría Distrital del Hábitat	252
— 208- Caja de Vivienda Popular	256
— 228- Unidad Administrativa Especial de Servicios Públicos - UAESP	262

Contenido

	Página
15. Gestión Jurídica	265
— 136- Secretaría Jurídica Distrital	268
16. Otras Entidades Distritales	274
— 100- Concejo de Bogotá D.C.	277
— 102- Personería de Bogotá D.C.	282
— 105- Veeduría Distrital de Bogotá D.C.	285
— 235- Contraloría de Bogotá D.C.	288
PLANTAS TEMPORALES	292
I Consolidados	293
— Costos estimados planta temporal 2016	295
— Cargos Administración Central por entidad, nivel y género	299
— Cargos Establecimientos Públicos por entidad, nivel y género	302
II Detallado Entidades	306
— 111- Secretaría Distrital de Hacienda	307
— 112- Secretaría de Educación del Distrito	310
— 113- Secretaría Distrital de Movilidad	
Funcionamiento	313
Inversión	316
— 118- Secretaría Distrital del Hábitat	319
— 119- Secretaría Distrital de Cultura, Recreación y Deporte	
Funcionamiento	322
Inversión	325
— 120- Secretaría Distrital de Planeación	328
— 125- Departamento Administrativo del Servicio Civil - DASCD	331
— 208- Caja de Vivienda Popular	334
— 213- Instituto Distrital del Patrimonio Cultural – IDPC	337
— 216- Orquesta Filarmónica de Bogotá	
Funcionamiento	340
Inversión	343

Contenido

	Página
PLANTAS TRANSITORIAS	347
I Consolidados	347
— Costos estimados planta temporal 2016	350
— Cargos Administración Central por entidad, nivel y género	358
— Cargos Establecimientos Públicos por entidad, nivel y género	359
II Detallado Entidades	361
— 110- Secretaría Distrital de Gobierno	362
— 111- Secretaría Distrital de Hacienda	365
— 113- Secretaría Distrital de Movilidad	368
— 117- Secretaría Distrital de Desarrollo Económico	371
— 118- Secretaría Distrital del Hábitat	374
— 120- Secretaría Distrital de Planeación	377
— 121- Secretaría Distrital de La Mujer	380
— 125- Departamento Administrativo del Servicio Civil - DASCD	383
— 206- Fondo de Prestaciones Económicas, Cesantías y Pensiones – FONCEP	386
— 211- Instituto Distrital de Recreación y Deporte – IDR	389
— 214- Instituto Distrital para la Protección de la Niñez y la Juventud - IDIPRON	392
— 200- Instituto para la Economía Social – IPES	395

PLANTAS PERMANENTES

Consolidado Distrital

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Administración Central, Establecimientos Públicos, Organismos de Control
Sectores, Niveles, Clasificación
PLANTA DE PERSONAL
2016

Valor Anual

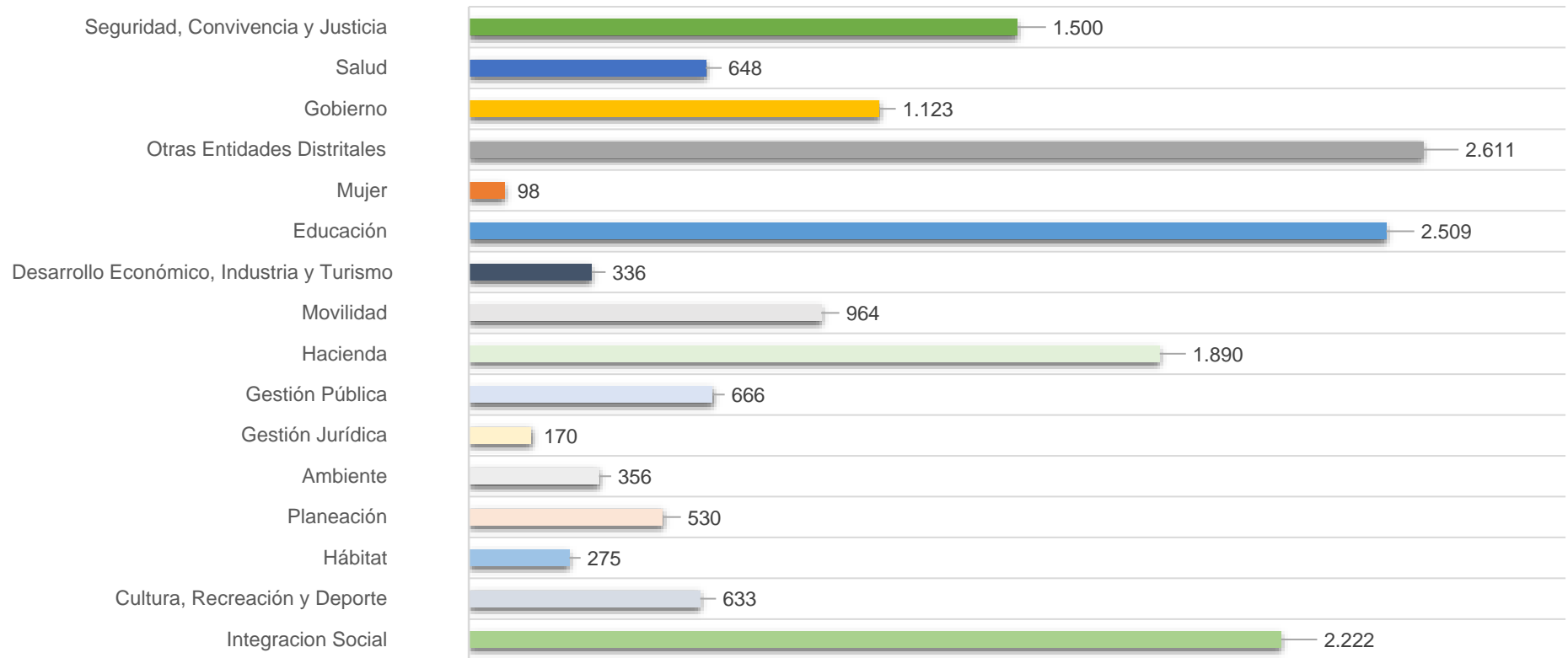
Sectores	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Integración Social	2,222	438	1,539	245	56,345,281,000	1,564,429,000	92,717,412,000	31,490,571,000	124,207,983,000
Cultura, Recreación y Deporte	633	310	286	37	25,241,272,000	1,861,553,000	47,759,546,000	16,336,331,000	64,095,877,000
Hábitat	275	119	148	8	9,994,502,000	1,353,949,000	19,568,531,000	6,691,397,000	26,259,928,000
Planeación	530	247	268	15	19,725,254,000	1,226,110,000	36,666,924,000	12,499,739,000	49,166,663,000
Ambiente	356	158	191	7	12,444,754,000	975,957,000	23,666,518,000	8,357,026,000	32,023,544,000
Gestión Jurídica	170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000
Gestión Pública	666	122	124	420	19,436,076,000	1,278,655,000	34,126,214,000	11,599,679,000	45,725,893,000
Hacienda	1,890	751	913	226	65,405,255,000	2,954,298,000	115,479,015,000	39,530,806,000	155,009,821,000
Movilidad	964	458	371	135	34,859,206,000	2,368,350,000	64,336,258,000	22,139,578,000	86,475,836,000
Desarrollo Económico, Industria y Turismo	336	74	111	151	12,077,222,000	965,173,000	20,799,473,000	7,127,124,000	27,926,597,000
Educación	2,509	775	1,423	311	68,923,052,000	1,639,588,000	108,249,226,000	36,603,432,000	144,852,658,000
Mujer	98	11	82	5	3,816,745,000	525,292,000	7,335,441,000	2,520,305,000	9,855,746,000
Otras Entidades Distritales	2,611	1,223	1,315	73	99,975,209,000	12,108,443,000	192,113,371,000	65,726,892,000	257,840,263,000
Gobierno	1,123	515	542	66	36,404,935,000	2,025,163,000	65,023,375,000	22,638,293,000	87,661,668,000
Salud	648	145	243	260	22,572,991,000	1,555,596,000	42,415,355,000	14,540,513,000	56,955,868,000
Seguridad, Convivencia y Justicia	1,500	974	320	206	35,886,855,000	984,030,000	70,912,787,000	24,897,859,000	95,810,646,000
TOTAL	16,531	6,349	7,925	2,257	529,048,854,000	33,841,878,000	952,430,330,000	326,199,155,000	1,278,629,485,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	823	384	371	68	55,404,993,000	22,035,681,000	134,203,402,000	46,276,024,000	180,479,426,000
Asesor	555	246	268	41	31,217,411,000	8,537,950,000	69,934,182,000	23,981,732,000	93,915,914,000
Profesional	6,639	2,360	3,229	1,050	249,094,749,000	3,198,217,000	453,735,428,000	154,781,509,000	608,516,937,000
Técnico	1,758	458	891	409	41,801,377,000	0	58,566,509,000	19,984,704,000	78,551,213,000
Asistencial	6,506	2,713	3,129	664	142,004,012,000	0	217,552,625,000	75,122,320,000	292,674,945,000
Auxiliar	5	3	1	1	90,317,000	0	133,740,000	42,993,000	176,733,000
Trabajador Oficial	245	185	36	24	9,435,995,000	70,030,000	18,304,444,000	6,009,873,000	24,314,317,000
TOTAL	16,531	6,349	7,925	2,257	529,048,854,000	33,841,878,000	952,430,330,000	326,199,155,000	1,278,629,485,000

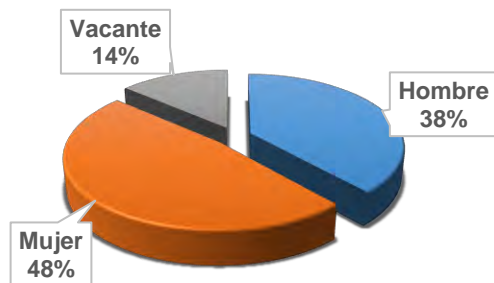
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	12,839	4,644	6,205	1,990	393,947,732,000	23,713,136,000	701,375,425,000	239,834,738,000	941,210,163,000
Establecimientos Públicos	2,672	1,235	1,238	199	94,328,449,000	6,359,187,000	173,638,849,000	60,046,057,000	233,684,906,000
Organismos de Control	1,020	470	482	68	40,772,673,000	3,769,555,000	77,416,056,000	26,318,360,000	103,734,416,000
TOTAL	16,531	6,349	7,925	2,257	529,048,854,000	33,841,878,000	952,430,330,000	326,199,155,000	1,278,629,485,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS GRÁFICAS DE CARGOS CONSOLIDADO DISTRITAL

POR SECTOR



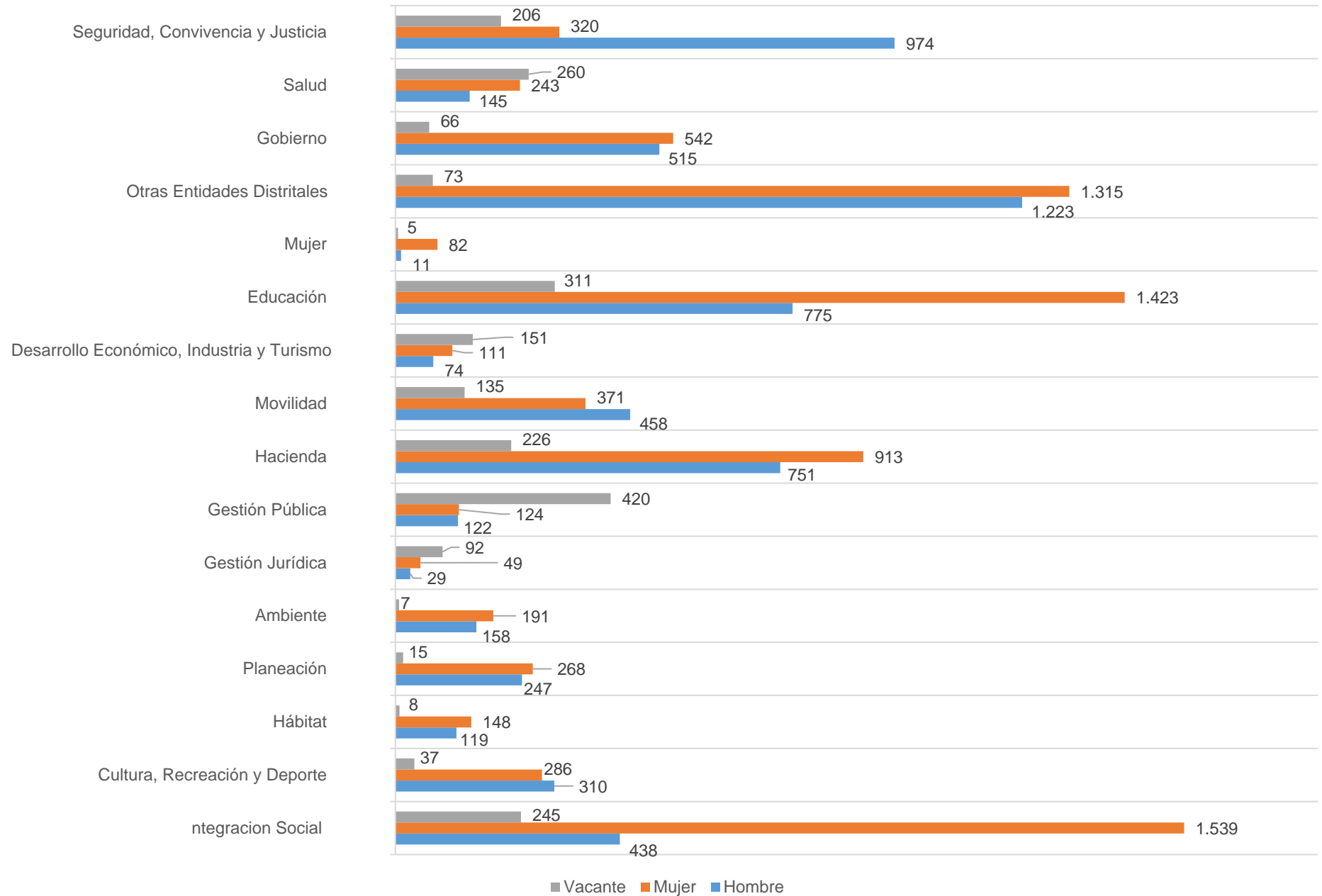
POR GÉNERO



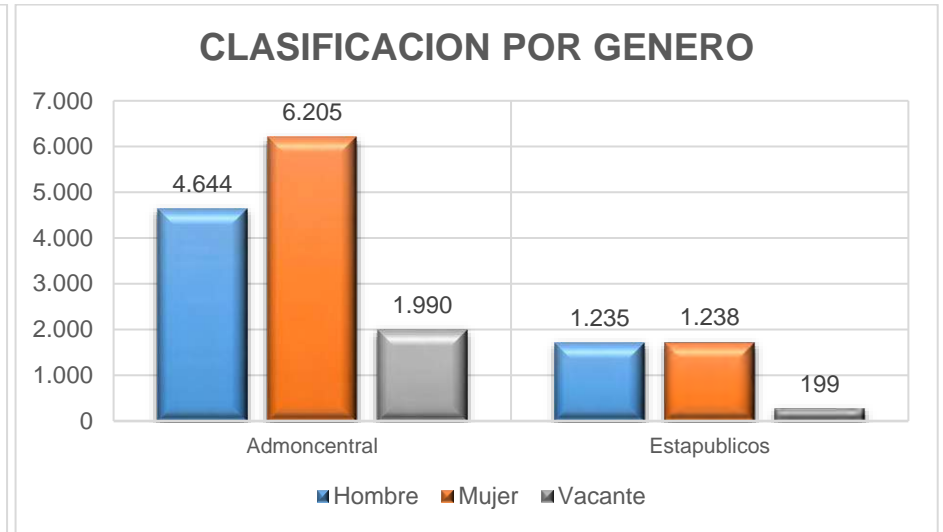
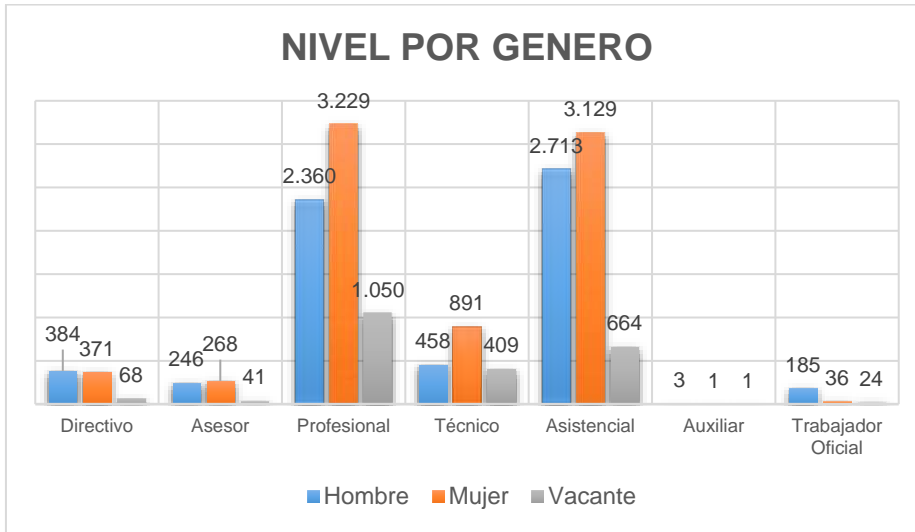
Hombre	Mujer	Vacante	Total Cargos
6,349	7,925	2,257	16,531
38%	48%	14%	100%

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS GRÁFICAS DE CARGOS CONSOLIDADO DISTRITAL

SECTORES POR GENERO



SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS GRÁFICAS DE CARGOS CONSOLIDADO DISTRITAL



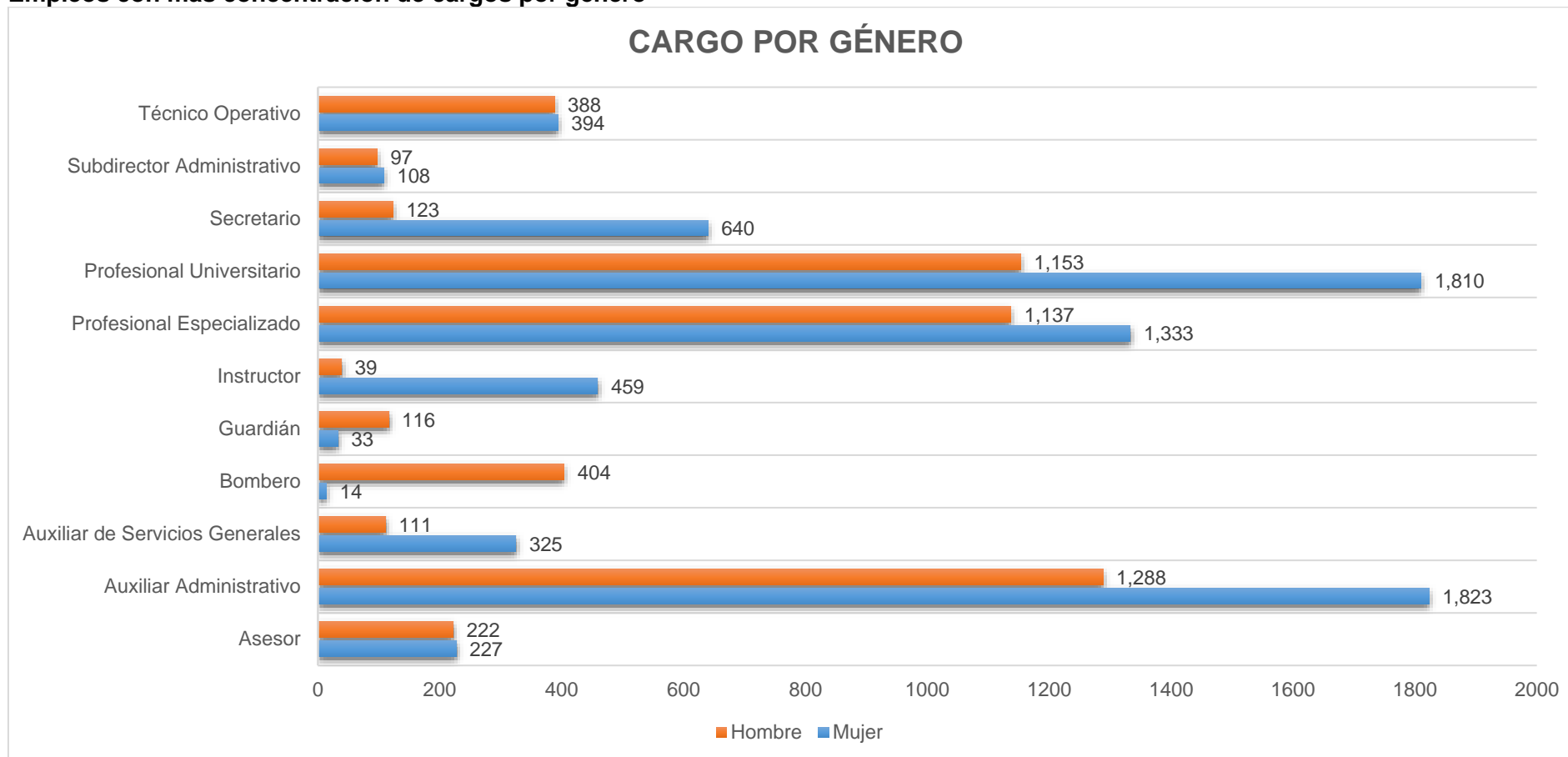
10 Empleos con más concentración de cargos por género

Descripción	Cargos Mujer
Auxiliar Administrativo	1,288
Profesional Universitario	1,153
Profesional Especializado	1,137
Bombero	404
Técnico Operativo	388
Conductor	276
Asesor	222
Secretario	123
Guardián	116
Auxiliar de Servicios Generales	111

Descripción	Cargos Hombre
Auxiliar Administrativo	1,823
Profesional Universitario	1,810
Profesional Especializado	1,333
Secretario	640
Instructor	459
Técnico Operativo	394
Auxiliar de Servicios Generales	325
Secretario Ejecutivo	252
Asesor	227
Subdirector Administrativo	108

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS GRÁFICAS DE CARGOS CONSOLIDADO DISTRITAL

Empleos con más concentración de cargos por género



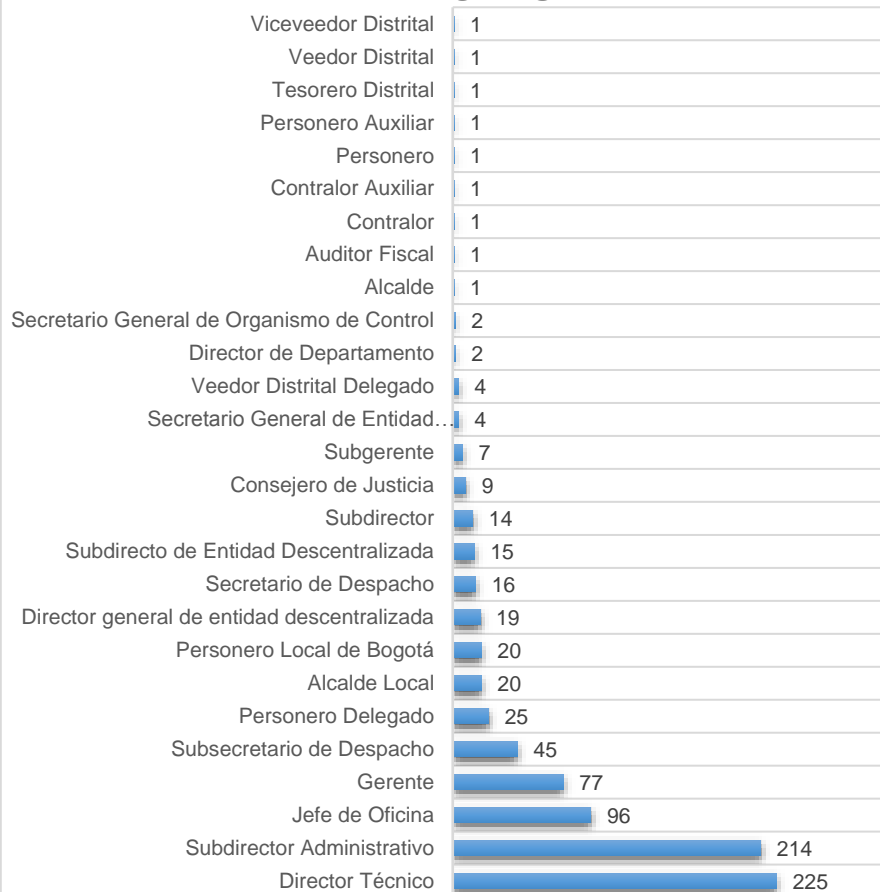
Cargos por Salario Mínimo Legal Mensual Vigente (SMLMV) por género

Salario Mínimo Legal Mensual Vigente (SMLMV)	HOMBRE	MUJER
HASTA 1 SMLMV	0	0
HASTA 2 SMLMV	372	499
HASTA 3 SMLMV	1,860	1,827
HASTA 4 SMLMV	1,409	2,365
HASTA 5 SMLMV	1,506	1,970
HASTA 6 SMLMV	498	552
HASTA 7 SMLMV	256	300
MAYOR DE 7 SMLMV	448	412
Total	6,349	7,925

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO DISTRITAL POR NIVEL

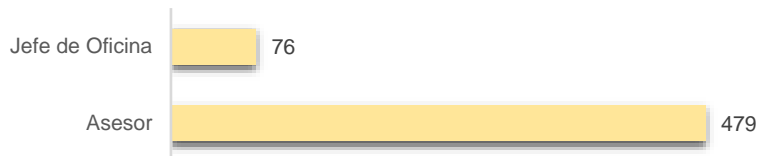
DIRECTIVO



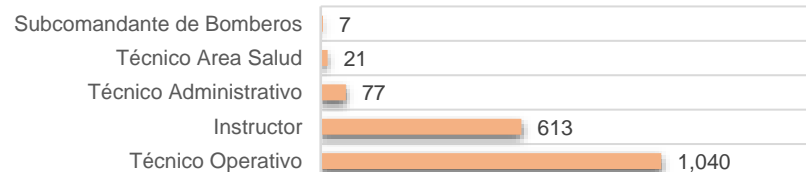
PROFESIONAL



ASESOR



TECNICO



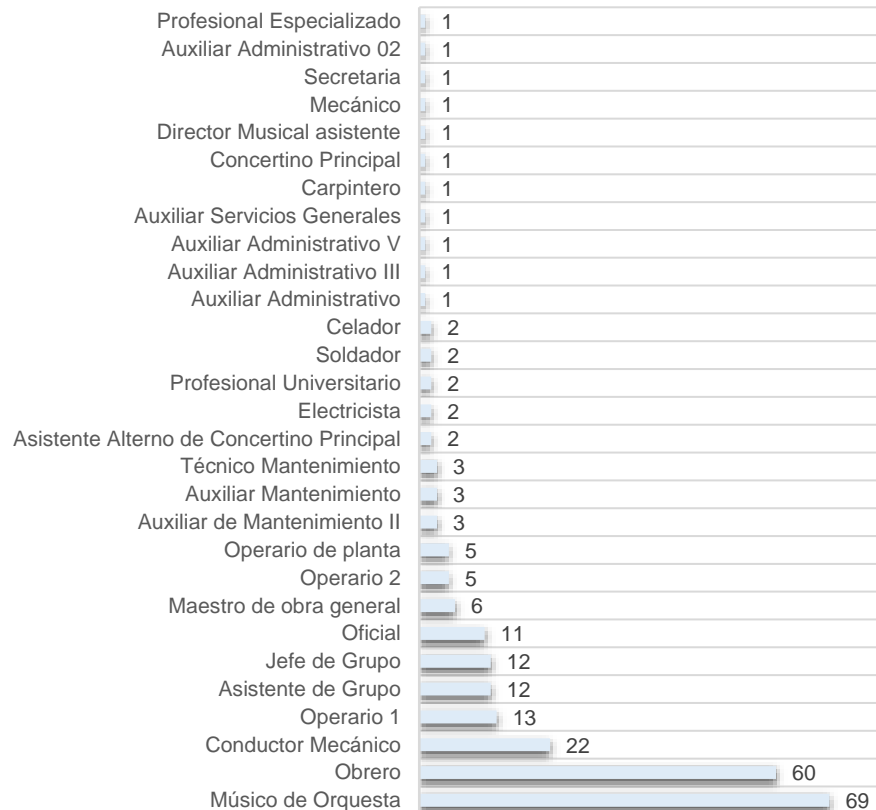
SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO DISTRITAL POR NIVEL

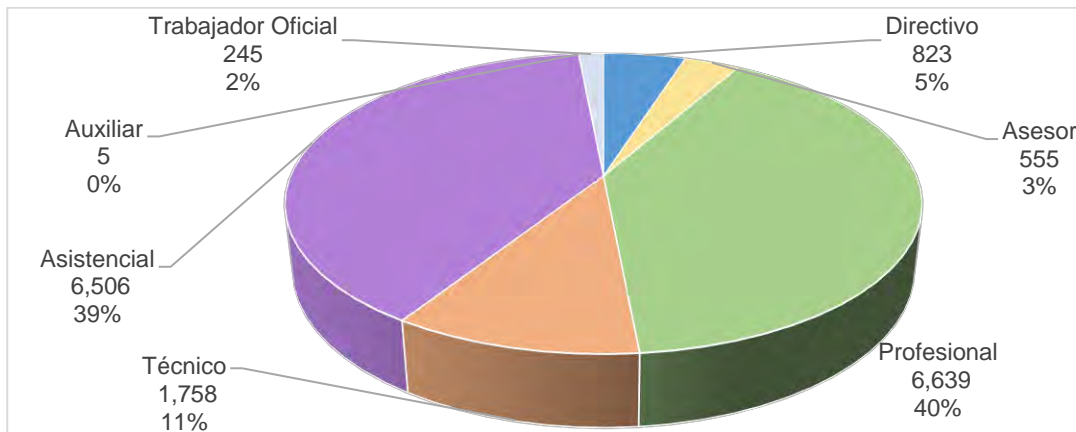
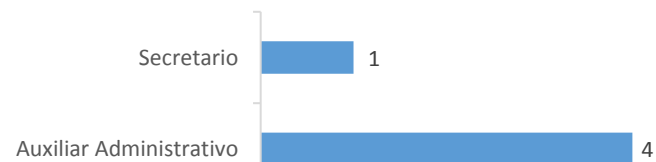
ASISTENCIAL



TRABAJADORES OFICIALES



AUXILIAR



SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial
Directivo															
00	1	9,261,516	111,138,000	111,138,000	0	0	0	6,483,000	32,889,000	0	29,948,000	14,375,000	83,354,000	0	0
00	1	9,218,746	110,625,000	55,312,000	0	0	0	4,840,000	26,783,000	0	24,352,000	11,689,000	82,969,000	0	0
01	111	3,452,249	6,886,812,000	2,252,476,000	0	0	0	267,577,000	1,196,252,000	158,833,000	1,226,795,000	588,852,000	3,343,633,000	35,104,000	0
02	62	3,638,459	4,417,846,000	1,710,500,000	0	0	0	179,571,000	694,036,000	202,615,000	816,690,000	392,020,000	2,173,317,000	30,480,000	0
03	96	3,737,540	6,697,537,000	2,857,159,000	0	0	0	281,871,000	1,226,994,000	170,800,000	1,273,313,000	611,188,000	3,325,211,000	108,963,000	0
04	60	4,209,582	4,344,776,000	1,844,092,000	0	0	0	181,358,000	720,321,000	157,331,000	818,694,000	392,971,000	2,153,667,000	29,627,000	0
05	167	4,645,852	10,114,488,000	3,322,459,000	0	0	0	395,313,000	1,944,502,000	23,024,000	1,792,190,000	860,221,000	4,730,172,000	115,916,000	0
06	124	5,180,524	7,949,587,000	3,135,619,000	0	0	0	326,777,000	1,612,789,000	23,751,000	1,469,303,000	705,265,000	3,781,461,000	119,987,000	0
07	104	5,677,007	7,138,176,000	2,622,189,000	0	0	0	286,798,000	1,377,161,000	299,889,000	1,277,495,000	613,187,000	3,209,734,000	72,217,000	0
08	72	6,359,525	5,494,608,000	2,045,240,000	0	0	0	221,219,000	1,092,369,000	75,554,000	995,175,000	477,699,000	2,565,678,000	45,024,000	0
09	25	7,131,319	2,139,400,000	2,079,497,000	0	0	0	123,203,000	545,946,000	55,358,000	517,822,000	248,547,000	1,062,854,000	5,134,000	0
Total	823	53,293,573	55,404,993,000	22,035,681,000	0	0	0	2,275,010,000	10,470,042,000	1,167,155,000	10,241,777,000	4,916,014,000	26,512,050,000	562,452,000	0
Asesor															
01	125	3,452,249	5,957,094,000	1,566,683,000	0	0	0	221,291,000	947,240,000	163,717,000	1,011,767,000	485,645,000	2,736,846,000	62,836,000	0
02	55	3,638,459	3,262,671,000	1,064,976,000	0	0	0	127,446,000	576,950,000	63,723,000	583,474,000	280,075,000	1,582,005,000	43,826,000	0
03	65	3,737,540	3,062,064,000	811,272,000	0	0	0	114,739,000	529,841,000	46,511,000	524,909,000	251,958,000	1,421,866,000	60,578,000	0
04	65	4,209,582	3,355,418,000	764,877,000	0	0	0	121,932,000	515,252,000	64,500,000	552,495,000	265,199,000	1,492,901,000	60,609,000	0
05	130	4,645,852	7,556,850,000	2,129,575,000	0	0	0	284,986,000	1,381,957,000	85,982,000	1,308,613,000	628,112,000	3,606,105,000	84,125,000	0
06	86	5,180,524	6,039,528,000	1,618,232,000	0	0	0	225,757,000	1,137,916,000	22,080,000	1,036,260,000	497,414,000	2,833,527,000	82,803,000	0
07	28	5,677,007	1,907,472,000	551,809,000	0	0	0	72,070,000	341,420,000	43,998,000	311,285,000	149,410,000	701,680,000	11,582,000	0
08	1	6,359,525	76,314,000	30,526,000	0	0	0	3,116,000	15,604,000	0	14,212,000	6,822,000	38,157,000	0	0
Total	555	36,900,738	31,217,411,000	8,537,950,000	0	0	0	1,171,337,000	5,446,180,000	490,511,000	5,343,015,000	2,564,635,000	14,413,087,000	406,359,000	0
Profesional															
01	414	1,989,323	12,689,952,000	0	0	0	0	377,194,000	1,616,872,000	125,219,000	1,548,698,000	743,341,000	2,830,813,000	245,846,000	0
02	178	2,051,493	6,599,053,000	220,992,000	0	0	0	206,352,000	791,580,000	250,795,000	936,890,000	449,712,000	2,479,527,000	258,453,000	0
03	431	2,116,447	16,570,277,000	103,605,000	0	0	0	506,657,000	2,303,126,000	219,100,000	2,284,653,000	1,096,519,000	5,931,500,000	698,613,000	0
04	201	2,134,381	7,979,171,000	169,620,000	0	0	0	245,590,000	746,712,000	487,428,000	1,110,936,000	533,243,000	2,910,361,000	273,573,000	0
05	261	2,196,229	9,674,014,000	380,777,000	0	0	0	303,136,000	1,313,040,000	199,124,000	1,368,523,000	656,873,000	3,564,118,000	341,063,000	0
06	128	2,238,213	5,756,078,000	119,251,000	0	0	0	178,697,000	436,854,000	458,740,000	798,512,000	383,266,000	2,010,590,000	257,902,000	0
07	503	2,326,668	20,483,844,000	1,793,634,000	0	0	0	678,062,000	3,246,706,000	184,070,000	3,124,184,000	1,499,621,000	8,623,538,000	980,590,000	0
08	121	2,394,696	3,895,554,000	0	0	0	0	115,485,000	432,919,000	157,712,000	530,378,000	254,595,000	1,445,977,000	70,367,000	0
09	359	2,442,035	11,705,092,000	0	10,226,000	0	0	352,999,000	1,544,155,000	126,408,000	1,517,915,000	728,592,000	3,364,717,000	397,820,000	0
10	73	2,462,733	3,078,103,000	26,196,000	0	0	0	92,998,000	55,570,000	427,659,000	428,316,000	205,586,000	1,180,233,000	86,225,000	0
11	181	2,585,193	5,993,286,000	30,308,000	7,694,000	0	0	181,839,000	761,733,000	128,779,000	810,640,000	389,093,000	2,029,680,000	212,992,000	0
12	304	2,660,036	9,652,494,000	0	0	0	0	290,683,000	1,446,487,000	68,733,000	1,317,577,000	632,451,000	3,475,245,000	313,798,000	0
13	61	2,728,089	1,996,957,000	0	0	0	0	58,586,000	297,370,000	12,684,000	270,747,000	129,972,000	754,926,000	11,458,000	0
14	213	2,877,743	7,355,529,000	0	0	0	0	218,436,000	1,062,101,000	0	967,892,000	464,570,000	2,378,398,000	135,367,000	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial
15	359	2,877,873	12,397,706,000	0	3,833,000	0	0	373,412,000	1,821,958,000	109,275,000	1,673,660,000	803,345,000	4,273,800,000	406,425,000	0
16	175	2,908,854	6,108,550,000	0	51,279,000	0	0	184,771,000	940,062,000	180,198,000	850,764,000	408,346,000	2,323,529,000	226,501,000	0
17	24	2,927,010	842,976,000	0	0	0	0	25,358,000	90,694,000	15,500,000	115,490,000	55,446,000	329,292,000	26,698,000	0
18	757	2,967,508	26,956,770,000	0	0	0	0	809,947,000	3,944,951,000	311,378,000	3,636,397,000	1,745,557,000	9,352,356,000	809,082,000	0
19	150	3,120,922	5,617,650,000	0	0	0	0	169,179,000	804,388,000	92,136,000	753,218,000	361,493,000	1,892,727,000	183,181,000	0
20	87	3,194,232	3,334,797,000	0	0	0	0	99,466,000	508,483,000	11,014,000	462,940,000	222,195,000	1,314,684,000	75,509,000	0
21	335	3,274,261	13,162,485,000	0	0	0	0	397,701,000	1,982,152,000	53,301,000	1,810,763,000	869,137,000	4,839,362,000	475,012,000	0
22	15	3,367,085	606,075,000	20,203,000	2,586,000	0	0	19,008,000	95,350,000	5,218,000	86,581,000	41,559,000	231,319,000	25,452,000	0
23	133	3,385,708	5,403,524,000	0	0	0	0	164,311,000	822,150,000	0	748,793,000	359,403,000	2,006,685,000	229,553,000	0
24	457	3,395,666	18,621,836,000	0	0	0	0	562,464,000	2,798,545,000	267,110,000	2,565,573,000	1,231,320,000	6,899,782,000	663,674,000	0
25	24	3,481,495	1,002,672,000	0	0	0	0	30,359,000	154,253,000	5,396,000	140,450,000	67,419,000	392,709,000	38,012,000	0
26	32	3,638,459	1,397,184,000	26,196,000	0	0	0	43,276,000	219,802,000	15,694,000	200,136,000	96,063,000	558,880,000	60,250,000	0
27	460	3,669,291	20,254,260,000	0	0	0	0	614,347,000	3,052,008,000	177,392,000	2,786,091,000	1,337,176,000	7,360,021,000	811,031,000	0
28	65	3,737,540	2,915,250,000	233,220,000	162,850,000	0	0	96,059,000	506,493,000	0	444,588,000	213,401,000	1,225,302,000	145,342,000	0
29	18	3,885,520	839,268,000	0	0	0	0	24,644,000	125,859,000	0	114,591,000	55,001,000	324,744,000	5,596,000	0
30	101	4,209,582	5,102,015,000	55,565,000	0	0	0	157,091,000	782,016,000	91,900,000	725,403,000	348,222,000	2,024,639,000	229,331,000	0
31	7	4,242,052	356,335,000	0	101,808,000	0	0	10,781,000	67,718,000	0	51,267,000	24,609,000	142,534,000	13,234,000	0
32	12	5,180,524	745,992,000	18,650,000	0	0	0	23,716,000	120,415,000	0	109,648,000	52,627,000	305,863,000	48,493,000	0
Total	6,639	96,666,861	249,094,749,000	3,198,217,000	340,276,000	0	0	7,612,604,000	34,892,522,000	4,181,963,000	34,292,214,000	16,459,753,000	88,777,851,000	8,756,443,000	0
Técnico															
01	86	1,377,100	2,080,251,000	0	176,397,000	0	0	62,110,000	176,857,000	80,698,000	212,843,000	102,162,000	6,524,000	51,053,000	0
02	46	1,426,288	1,189,270,000	0	93,719,000	0	0	36,095,000	87,510,000	66,090,000	125,840,000	60,394,000	24,897,000	51,497,000	0
03	109	1,504,497	2,983,518,000	0	56,109,000	0	0	89,886,000	288,314,000	59,269,000	307,349,000	147,514,000	21,436,000	104,093,000	0
04	53	1,553,258	1,032,357,000	0	8,737,000	0	0	30,946,000	107,999,000	8,835,000	106,168,000	50,969,000	10,193,000	28,162,000	0
05	438	1,602,023	9,292,229,000	0	527,533,000	0	0	278,757,000	995,596,000	97,066,000	948,814,000	455,456,000	0	265,490,000	0
06	4	1,664,710	100,242,000	0	17,373,000	0	0	3,073,000	2,796,000	9,044,000	10,586,000	5,081,000	0	5,144,000	0
07	37	1,713,477	1,007,754,000	0	287,931,000	0	0	30,874,000	2,280,000	111,649,000	107,528,000	51,624,000	0	50,538,000	0
08	49	1,769,202	1,040,270,000	0	33,862,000	0	0	31,224,000	119,414,000	0	106,002,000	50,889,000	0	30,148,000	0
09	176	1,838,863	3,883,616,000	0	177,168,000	0	0	114,471,000	439,426,000	7,932,000	388,772,000	186,589,000	0	38,842,000	0
10	54	1,894,587	1,291,570,000	0	40,924,000	0	0	38,502,000	114,215,000	32,946,000	130,721,000	62,741,000	0	28,494,000	0
11	50	1,957,792	1,174,700,000	0	49,501,000	0	0	35,250,000	125,956,000	4,163,000	119,279,000	57,258,000	0	34,075,000	0
12	110	1,975,964	2,608,320,000	0	59,280,000	0	0	76,548,000	289,678,000	84,988,000	259,510,000	124,547,000	0	14,937,000	0
13	4	2,033,904	97,628,000	0	4,734,000	0	0	2,948,000	11,462,000	0	10,024,000	4,810,000	0	3,416,000	0
14	291	2,096,594	7,321,269,000	0	375,476,000	0	0	218,683,000	853,503,000	16,248,000	743,842,000	357,017,000	0	175,377,000	0
15	26	2,107,562	657,566,000	0	17,476,000	0	0	19,691,000	55,193,000	29,714,000	65,788,000	31,577,000	0	17,448,000	0
16	12	2,152,319	309,936,000	0	12,914,000	0	0	9,241,000	35,712,000	0	31,413,000	15,075,000	0	6,974,000	0
17	94	2,229,600	2,514,970,000	0	61,537,000	0	0	75,562,000	287,273,000	3,082,000	256,995,000	123,351,000	0	76,262,000	0

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial
18	24	2,251,917	643,996,000	0	0	0	0	19,332,000	71,340,000	0	65,398,000	31,389,000	0	18,780,000	0
19	58	2,251,917	1,572,064,000	0	35,744,000	0	0	47,761,000	155,830,000	16,094,000	160,707,000	77,139,000	0	65,694,000	0
20	25	2,251,917	675,575,000	0	0	0	0	19,851,000	73,277,000	26,181,000	67,181,000	32,242,000	0	5,136,000	0
21	2	2,251,917	54,046,000	0	0	0	0	1,631,000	2,909,000	4,168,000	5,359,000	2,572,000	0	1,892,000	0
22	10	2,251,917	270,230,000	0	122,955,000	0	0	8,344,000	51,123,000	0	34,111,000	16,372,000	0	15,947,000	0
Total	1,758	42,157,325	41,801,377,000	0	2,159,370,000	0	0	1,250,780,000	4,347,663,000	658,167,000	4,264,230,000	2,046,768,000	63,050,000	1,089,399,000	0
Asistencial															
01	305	1,010,929	4,986,165,000	0	617,641,000	194,788,000	135,240,000	183,649,000	589,411,000	74,786,000	546,432,000	262,340,000	0	131,296,000	604,000
02	154	1,053,652	3,055,152,000	0	198,241,000	41,008,000	29,624,000	99,682,000	333,205,000	34,332,000	318,578,000	152,909,000	0	66,976,000	8,379,000
03	279	1,091,140	6,562,564,000	0	526,455,000	47,532,000	49,588,000	214,223,000	704,323,000	134,565,000	692,121,000	332,213,000	0	234,552,000	52,020,000
04	110	1,167,573	2,268,088,000	0	335,260,000	20,504,000	33,488,000	78,619,000	265,950,000	34,125,000	241,417,000	115,889,000	0	68,952,000	10,845,000
05	198	1,217,413	3,570,715,000	0	65,456,000	113,704,000	78,568,000	129,773,000	400,667,000	28,915,000	385,989,000	185,233,000	0	113,748,000	13,227,000
06	138	1,260,137	2,798,512,000	0	157,193,000	38,212,000	26,404,000	91,311,000	255,034,000	75,043,000	291,799,000	140,071,000	0	66,374,000	5,402,000
07	249	1,308,016	5,957,223,000	0	918,098,000	27,028,000	18,676,000	186,076,000	775,294,000	20,612,000	631,252,000	303,026,000	0	233,196,000	58,766,000
08	436	1,333,676	8,085,137,000	0	562,333,000	290,784,000	200,928,000	307,471,000	982,419,000	44,048,000	887,140,000	425,813,000	0	257,730,000	51,841,000
09	139	1,334,129	2,409,320,000	0	215,475,000	102,520,000	70,840,000	94,920,000	295,719,000	29,615,000	268,186,000	128,697,000	0	78,441,000	17,808,000
10	119	1,377,799	2,785,983,000	0	245,587,000	23,300,000	16,100,000	89,464,000	240,373,000	86,619,000	292,815,000	140,539,000	0	101,893,000	9,982,000
11	121	1,398,499	2,284,487,000	0	456,709,000	0	59,248,000	88,391,000	286,278,000	32,522,000	248,951,000	119,494,000	0	77,815,000	19,073,000
12	17	1,426,288	330,335,000	0	10,833,000	0	7,728,000	12,509,000	33,257,000	5,900,000	34,971,000	16,783,000	0	11,582,000	1,516,000
13	305	1,504,497	5,554,358,000	0	400,668,000	0	0	166,592,000	657,047,000	61,817,000	570,962,000	274,038,000	0	159,301,000	11,117,000
14	61	1,553,258	1,140,614,000	0	78,101,000	0	0	33,979,000	135,593,000	2,147,000	116,252,000	55,810,000	0	24,933,000	4,257,000
15	657	1,602,023	12,637,739,000	0	5,276,502,000	0	0	377,037,000	2,097,372,000	346,544,000	1,379,050,000	662,052,000	0	283,300,000	8,216,000
16	67	1,664,710	1,338,459,000	0	31,961,000	0	0	39,632,000	142,558,000	8,513,000	135,191,000	64,897,000	0	19,971,000	6,800,000
17	259	1,713,477	5,325,558,000	0	1,662,342,000	0	0	161,352,000	846,637,000	60,991,000	604,233,000	290,018,000	0	203,938,000	28,770,000
18	330	1,769,202	7,005,900,000	0	3,181,354,000	0	0	207,967,000	1,191,384,000	740,512,000	768,325,000	368,749,000	0	125,045,000	850,000
19	227	1,838,863	5,008,982,000	0	226,529,000	0	0	150,509,000	583,942,000	90,856,000	514,063,000	246,726,000	0	148,746,000	28,665,000
20	224	1,894,587	5,092,640,000	0	229,633,000	0	0	153,245,000	594,278,000	150,844,000	521,234,000	250,153,000	0	160,939,000	2,730,000
21	46	1,957,280	1,073,634,000	0	422,776,000	0	0	32,811,000	190,474,000	11,971,000	130,772,000	62,760,000	11,744,000	51,255,000	5,505,000
22	78	1,991,695	1,864,200,000	0	52,580,000	0	0	56,340,000	213,973,000	1,040,000	192,932,000	92,594,000	0	67,398,000	4,780,000
23	34	2,033,904	829,838,000	0	120,956,000	0	0	25,542,000	110,644,000	0	88,957,000	42,709,000	0	45,628,000	13,176,000
24	326	2,049,422	8,017,318,000	0	167,357,000	0	0	242,719,000	923,418,000	7,994,000	829,156,000	397,982,000	0	303,318,000	64,944,000
25	4	2,096,594	100,636,000	0	25,160,000	0	0	3,111,000	14,600,000	0	10,798,000	5,182,000	0	6,038,000	0
26	12	2,152,319	309,936,000	0	12,914,000	0	0	9,218,000	25,966,000	6,868,000	31,211,000	14,980,000	0	6,199,000	3,102,000
27	1,611	2,152,449	41,610,519,000	0	476,148,000	0	0	1,277,263,000	4,791,205,000	80,631,000	4,342,706,000	2,084,453,000	0	2,186,853,000	131,835,000
Total	6,506	42,953,531	142,004,012,000	0	16,674,262,000	899,380,000	726,432,000	4,513,405,000	17,681,021,000	2,171,810,000	15,075,493,000	7,236,110,000	11,744,000	5,235,417,000	564,210,000
Auxiliar															
01	1	1,602,023	19,224,000	0	0	0	0	600,000	0	3,528,000	2,030,000	974,000	0	1,346,000	0

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial
02	1	1,838,863	22,066,000	0	0	0	0	689,000	0	4,050,000	2,330,000	1,118,000	0	1,545,000	0
03	1	1,260,265	15,123,000	0	0	932,000	644,000	674,000	2,142,000	0	1,766,000	848,000	0	1,059,000	0
06	1	1,553,387	18,641,000	0	0	0	0	582,000	2,641,000	0	1,968,000	945,000	0	1,305,000	0
11	1	1,271,921	15,263,000	0	0	932,000	644,000	636,000	0	1,813,000	1,674,000	804,000	0	0	0
Total	5	7,526,459	90,317,000	0	0	1,864,000	1,288,000	3,181,000	4,783,000	9,391,000	9,768,000	4,689,000	0	5,255,000	0
Trabajador Oficial															
01	23	1,053,781	1,254,751,000	0	0	3,728,000	2,576,000	0	3,610,000	179,772,000	166,952,000	80,130,000	416,343,000	59,167,000	0
02	25	1,167,703	1,455,582,000	0	0	2,796,000	1,932,000	0	1,985,000	216,061,000	198,130,000	95,107,000	516,008,000	84,566,000	0
03	31	1,217,543	1,871,693,000	0	0	2,796,000	1,932,000	0	4,000,000	274,268,000	250,347,000	120,167,000	632,407,000	95,141,000	0
04	14	1,260,265	837,869,000	0	0	1,864,000	1,288,000	0	4,122,000	126,464,000	116,556,000	55,948,000	318,093,000	53,276,000	0
05	78	1,071,060	1,103,359,000	0	212,080,000	91,020,000	108,000,000	0	164,173,000	161,880,000	265,439,000	208,161,000	422,256,000	153,264,000	0
06	4	2,877,873	179,247,000	34,805,000	0	0	0	0	9,784,000	18,244,000	25,801,000	12,384,000	43,506,000	10,807,000	0
07	2	7,338,562	150,110,000	35,225,000	0	0	0	0	7,138,000	17,990,000	22,469,000	10,785,000	44,031,000	4,343,000	0
20	68	2,177,490	0	0	423,306,000	103,156,000	122,400,000	0	339,186,000	0	235,093,000	299,447,000	0	197,532,000	0
Total	245	18,164,277	6,852,611,000	70,030,000	635,386,000	205,360,000	238,128,000	0	533,998,000	994,679,000	1,280,787,000	882,129,000	2,392,644,000	658,096,000	0
TOTAL GENERAL	16,531	297,662,764	526,465,470,000	33,841,878,000	19,809,294,000	1,106,604,000	965,848,000	16,826,317,000	73,376,209,000	9,673,676,000	70,507,284,000	34,110,098,000	132,170,426,000	16,713,421,000	564,210,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Prima de Riesgo	Otras Primas y Bonificaciones	Quinquenio	Bonificación Especial de Recreación	Reconocimiento por Coordinación	Reconocimiento por Permanencia en el Servicio Público	Jornales	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos
Directivo														
00	0	55,569,000	0	617,000	0	0	0	14,375,000	0	37,454,000	26,530,000	1,629,000	36,337,000	0
00	0	0	0	615,000	0	0	0	11,689,000	0	0	21,568,000	1,325,000	29,546,000	30,450,000
01	0	0	0	38,283,000	0	19,783,000	0	588,852,000	570,016,000	814,540,000	1,076,195,000	83,023,000	917,947,000	719,744,000
02	0	0	0	24,536,000	0	14,675,000	0	392,020,000	382,192,000	501,747,000	723,491,000	33,104,000	608,129,000	519,667,000
03	0	0	0	37,214,000	0	40,814,000	0	611,188,000	622,119,000	796,836,000	1,127,998,000	80,303,000	919,717,000	795,656,000
04	0	0	0	24,152,000	0	14,005,000	0	392,971,000	452,760,000	669,542,000	714,790,000	38,519,000	539,279,000	356,892,000
05	0	0	0	56,231,000	0	56,545,000	0	860,221,000	996,925,000	1,190,251,000	1,552,828,000	121,994,000	1,175,406,000	1,051,182,000
06	0	0	0	44,122,000	0	55,950,000	0	705,265,000	868,905,000	964,613,000	1,301,670,000	80,011,000	911,270,000	873,041,000
07	0	0	0	39,608,000	0	34,336,000	0	613,187,000	737,931,000	1,006,419,000	1,132,956,000	74,791,000	809,859,000	593,066,000
08	0	0	0	30,528,000	0	18,770,000	0	477,699,000	740,479,000	905,473,000	869,031,000	34,924,000	466,312,000	339,159,000
09	0	0	0	11,875,000	0	0	0	248,547,000	380,026,000	420,164,000	459,853,000	46,318,000	248,272,000	229,049,000
Total		55,569,000	0	307,781,000	0	254,878,000	0	4,916,014,000	5,751,353,000	7,307,039,000	9,006,910,000	595,941,000	6,662,074,000	5,507,906,000
Asesor														
01	0	0	0	33,120,000	0	30,392,000	0	485,645,000	596,634,000	828,037,000	890,640,000	60,515,000	629,811,000	437,344,000
02	0	0	0	18,135,000	0	19,363,000	0	280,075,000	274,219,000	354,130,000	509,868,000	25,956,000	433,326,000	375,586,000
03	0	0	0	16,999,000	0	27,313,000	0	251,958,000	328,744,000	462,923,000	451,933,000	20,599,000	307,777,000	193,542,000
04	0	0	0	18,663,000	0	26,064,000	0	265,199,000	428,843,000	396,231,000	463,699,000	20,392,000	240,751,000	299,252,000
05	0	0	0	42,000,000	0	31,261,000	0	628,112,000	697,545,000	993,082,000	1,140,757,000	64,323,000	888,840,000	646,334,000
06	0	0	0	33,541,000	0	29,706,000	0	497,414,000	661,395,000	852,161,000	851,756,000	48,005,000	595,953,000	443,835,000
07	0	0	0	10,584,000	0	6,132,000	0	149,410,000	330,947,000	324,453,000	264,542,000	4,841,000	46,180,000	64,894,000
08	0	0	0	424,000	0	0	0	6,822,000	17,243,000	17,774,000	12,590,000	0	0	0
Total	0	0	0	173,466,000	0	170,231,000	0	2,564,635,000	3,335,570,000	4,228,791,000	4,585,785,000	244,631,000	3,142,638,000	2,460,787,000
Profesional														
01	0	0	0	70,526,000	0	153,141,000	0	743,341,000	952,887,000	1,026,480,000	1,352,358,000	92,657,000	923,260,000	910,776,000
02	0	0	0	36,660,000	0	149,770,000	0	449,712,000	565,790,000	454,811,000	825,484,000	94,685,000	571,219,000	716,913,000
03	0	0	0	92,040,000	0	390,105,000	0	1,096,519,000	900,943,000	1,086,121,000	2,007,691,000	167,232,000	1,844,849,000	1,771,200,000
04	0	0	0	44,344,000	0	144,597,000	0	533,243,000	747,109,000	675,521,000	973,432,000	95,702,000	597,264,000	713,903,000
05	0	0	0	53,697,000	0	203,323,000	0	656,873,000	764,684,000	580,161,000	1,201,482,000	125,062,000	891,468,000	1,131,410,000
06	0	0	0	31,989,000	0	131,408,000	0	383,266,000	518,308,000	336,989,000	700,793,000	109,216,000	451,370,000	661,730,000
07	0	0	0	113,913,000	0	518,319,000	0	1,499,621,000	962,574,000	1,059,015,000	2,757,104,000	218,602,000	2,781,162,000	2,848,242,000
08	0	0	0	21,665,000	0	32,158,000	0	254,595,000	343,734,000	382,052,000	469,839,000	33,939,000	304,181,000	281,221,000
09	0	0	0	65,080,000	0	205,980,000	0	729,003,000	893,239,000	894,641,000	1,311,211,000	24,379,000	933,217,000	1,005,072,000
10	0	0	0	17,126,000	0	38,137,000	0	205,586,000	210,646,000	214,567,000	379,413,000	660,000	308,161,000	321,076,000
11	0	0	0	33,244,000	0	116,104,000	0	389,402,000	439,404,000	478,672,000	703,409,000	20,215,000	536,663,000	536,025,000
12	0	0	0	53,523,000	0	138,408,000	0	632,451,000	620,542,000	874,328,000	1,167,254,000	93,649,000	968,258,000	773,499,000
13	0	0	0	11,102,000	0	9,823,000	0	129,972,000	317,630,000	300,077,000	239,869,000	7,551,000	10,894,000	38,534,000
14	0	0	0	40,896,000	0	94,276,000	0	464,570,000	744,847,000	677,609,000	857,478,000	39,319,000	429,068,000	532,890,000
15	0	0	0	68,928,000	0	199,319,000	0	803,497,000	987,539,000	1,004,255,000	1,474,973,000	26,628,000	1,033,340,000	1,090,413,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Prima de Riesgo	Otras Primas y Bonificaciones	Quinquenio	Bonificación Especial de Recreación	Reconocimiento por Coordinación	Reconocimiento por Permanencia en el Servicio Público	Jornales	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos
16	17,454,000	0	0	33,950,000	0	130,458,000	0	410,398,000	365,121,000	487,033,000	749,051,000	12,210,000	666,764,000	582,423,000
17	0	0	0	4,680,000	0	14,118,000	0	55,446,000	35,033,000	73,319,000	104,068,000	3,121,000	104,022,000	73,593,000
18	0	0	0	149,886,000	0	458,196,000	0	1,745,557,000	2,136,668,000	2,077,325,000	3,211,151,000	143,808,000	2,263,226,000	2,474,014,000
19	0	0	0	31,200,000	0	114,372,000	0	361,493,000	657,952,000	484,120,000	664,478,000	36,825,000	254,771,000	459,446,000
20	0	0	0	18,531,000	0	38,410,000	0	222,195,000	265,057,000	271,215,000	410,058,000	18,971,000	295,672,000	307,734,000
21	0	0	0	73,030,000	0	253,943,000	0	869,137,000	1,333,182,000	1,080,615,000	1,604,378,000	92,491,000	853,833,000	1,184,309,000
22	0	0	0	3,360,000	0	13,821,000	0	41,663,000	53,318,000	73,987,000	76,894,000	7,327,000	51,418,000	34,571,000
23	0	0	0	30,058,000	0	108,491,000	0	359,403,000	344,645,000	395,628,000	658,213,000	40,710,000	558,607,000	540,875,000
24	0	0	0	103,282,000	0	328,252,000	0	1,231,320,000	1,573,627,000	1,612,096,000	2,263,332,000	61,891,000	1,527,506,000	1,597,670,000
25	0	0	0	5,568,000	0	19,046,000	0	67,419,000	105,805,000	71,627,000	124,419,000	9,629,000	64,357,000	104,024,000
26	0	0	0	7,776,000	17,464,000	28,034,000	0	96,063,000	75,734,000	125,953,000	177,290,000	8,481,000	165,387,000	124,338,000
27	0	0	0	112,700,000	0	433,264,000	0	1,337,176,000	1,957,249,000	1,456,250,000	2,462,856,000	70,452,000	1,403,463,000	2,028,520,000
28	0	0	0	16,185,000	0	72,684,000	0	219,918,000	215,369,000	213,454,000	377,158,000	1,269,000	336,337,000	359,922,000
29	0	0	0	4,662,000	0	4,197,000	0	55,001,000	53,794,000	70,823,000	101,509,000	48,206,000	85,244,000	72,483,000
30	0	0	0	28,381,000	0	113,934,000	0	348,222,000	485,234,000	339,460,000	643,351,000	21,377,000	391,138,000	568,765,000
31	0	0	0	1,981,000	0	6,108,000	0	28,681,000	48,497,000	62,737,000	44,440,000	0	22,794,000	12,224,000
32	0	0	0	4,140,000	24,866,000	22,753,000	0	52,627,000	56,256,000	90,338,000	97,134,000	3,496,000	74,814,000	46,788,000
Total	17,454,000	0	0	1,384,103,000	42,330,000	4,684,949,000	0	16,473,370,000	19,732,417,000	19,031,279,000	30,191,570,000	1,729,760,000	21,703,727,000	23,904,603,000
Técnico														
01	0	0	0	11,563,000	0	30,155,000	0	109,217,000	146,683,000	146,077,000	199,323,000	21,042,000	128,531,000	139,079,000
02	0	0	0	6,613,000	0	26,038,000	0	64,143,000	81,585,000	63,471,000	118,620,000	3,712,000	79,233,000	103,988,000
03	0	0	0	16,599,000	0	55,642,000	0	149,759,000	196,556,000	189,226,000	276,685,000	21,570,000	180,388,000	201,375,000
04	4,660,000	0	0	5,758,000	0	15,263,000	0	51,319,000	91,760,000	71,666,000	94,793,000	6,358,000	37,550,000	62,141,000
05	0	0	0	51,726,000	0	157,773,000	0	476,555,000	374,699,000	629,903,000	838,501,000	12,458,000	822,169,000	613,674,000
06	0	0	0	558,000	0	2,525,000	0	5,776,000	0	0	10,695,000	633,000	14,466,000	15,100,000
07	0	0	0	5,586,000	0	28,253,000	0	63,132,000	42,122,000	63,039,000	117,050,000	114,000	115,221,000	102,215,000
08	0	0	0	5,782,000	0	15,925,000	0	52,245,000	52,681,000	64,741,000	92,652,000	1,395,000	78,158,000	71,521,000
09	0	0	0	21,648,000	0	20,652,000	0	193,663,000	371,594,000	395,226,000	358,161,000	14,948,000	115,660,000	110,446,000
10	0	0	0	7,164,000	0	15,706,000	0	64,379,000	89,524,000	101,400,000	118,962,000	10,018,000	72,574,000	66,542,000
11	0	0	0	6,550,000	0	16,356,000	0	59,238,000	59,007,000	89,802,000	107,828,000	0	88,932,000	65,408,000
12	0	0	0	14,520,000	0	9,243,000	0	126,921,000	233,049,000	247,674,000	234,484,000	4,633,000	86,899,000	83,367,000
13	0	0	0	544,000	0	1,464,000	0	5,000,000	6,301,000	6,028,000	9,242,000	0	6,180,000	7,018,000
14	0	0	0	40,740,000	0	93,922,000	0	372,037,000	389,852,000	500,672,000	666,611,000	2,984,000	542,331,000	470,187,000
15	0	0	0	3,666,000	0	8,043,000	0	32,277,000	48,055,000	56,915,000	60,528,000	0	32,628,000	28,539,000
16	0	0	0	1,716,000	0	4,030,000	0	15,591,000	21,644,000	25,615,000	28,819,000	838,000	17,435,000	15,074,000
17	6,689,000	0	0	14,006,000	0	38,378,000	0	125,812,000	170,299,000	181,214,000	232,497,000	13,830,000	145,571,000	146,984,000
18	0	0	0	3,583,000	0	8,046,000	0	31,389,000	29,733,000	44,245,000	57,982,000	0	49,508,000	37,601,000
19	0	0	0	8,730,000	0	32,939,000	0	78,569,000	58,291,000	86,613,000	146,294,000	15,958,000	138,574,000	119,933,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Prima de Riesgo	Otras Primas y Bonificaciones	Quinquenio	Bonificación Especial de Recreación	Reconocimiento por Coordinación	Reconocimiento por Permanencia en el Servicio Público	Jornales	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos
20	0	0	0	3,750,000	0	4,541,000	0	32,242,000	68,053,000	73,614,000	59,549,000	735,000	13,461,000	10,445,000
21	0	0	0	300,000	0	973,000	0	2,572,000	3,236,000	3,337,000	4,893,000	0	3,267,000	3,571,000
22	47,292,000	0	0	1,500,000	0	8,595,000	0	21,293,000	0	3,437,000	39,507,000	26,643,000	51,988,000	52,331,000
Total	58,641,000	0	0	232,602,000	0	594,462,000	0	2,133,129,000	2,534,724,000	3,043,915,000	3,873,676,000	157,869,000	2,820,724,000	2,526,539,000
Asistencial														
01	0	0	0	27,631,000	0	58,721,000	0	279,127,000	428,291,000	384,230,000	498,958,000	67,951,000	292,058,000	326,032,000
02	0	0	0	16,962,000	0	33,552,000	0	159,201,000	173,663,000	214,236,000	284,480,000	25,429,000	231,094,000	197,165,000
03	0	0	0	36,465,000	0	108,864,000	0	351,362,000	310,537,000	330,113,000	640,015,000	33,398,000	579,962,000	580,641,000
04	0	0	0	12,606,000	0	39,316,000	0	128,460,000	140,806,000	131,068,000	234,792,000	13,532,000	182,750,000	200,425,000
05	0	0	0	19,834,000	0	53,868,000	0	183,339,000	215,756,000	218,178,000	328,569,000	15,875,000	261,099,000	248,955,000
06	0	0	0	15,576,000	0	31,501,000	0	144,835,000	145,351,000	172,683,000	260,930,000	10,162,000	223,592,000	201,563,000
07	0	0	0	33,141,000	0	104,520,000	0	338,652,000	310,784,000	302,405,000	604,336,000	158,452,000	540,142,000	580,006,000
08	0	0	0	44,982,000	0	134,768,000	0	436,736,000	337,548,000	486,436,000	750,396,000	17,070,000	785,830,000	625,413,000
09	0	0	0	13,391,000	0	40,221,000	0	133,237,000	168,904,000	138,823,000	237,983,000	10,570,000	177,596,000	199,118,000
10	0	0	0	15,491,000	0	44,516,000	0	149,436,000	127,162,000	156,367,000	268,266,000	16,145,000	254,088,000	231,565,000
11	17,619,000	0	0	12,679,000	0	34,209,000	0	137,755,000	135,555,000	127,017,000	240,419,000	4,487,000	209,424,000	226,294,000
12	0	0	0	1,835,000	0	4,266,000	0	17,216,000	18,322,000	21,840,000	31,176,000	125,000	26,990,000	22,170,000
13	18,052,000	0	0	30,766,000	0	87,934,000	0	290,063,000	309,110,000	358,068,000	523,869,000	22,984,000	419,331,000	399,190,000
14	0	0	0	6,358,000	0	11,491,000	0	58,933,000	87,753,000	72,776,000	108,971,000	4,459,000	61,358,000	81,052,000
15	484,082,000	0	0	70,341,000	0	174,635,000	0	873,073,000	610,776,000	833,476,000	1,617,371,000	982,067,000	1,554,033,000	1,454,525,000
16	0	0	0	7,437,000	0	15,216,000	0	66,174,000	86,619,000	79,019,000	122,674,000	3,439,000	80,115,000	94,158,000
17	394,558,000	0	0	29,526,000	0	111,756,000	0	356,535,000	313,254,000	289,280,000	659,204,000	314,921,000	573,329,000	643,886,000
18	318,476,000	0	0	38,940,000	0	67,873,000	0	496,082,000	446,487,000	656,298,000	915,946,000	224,216,000	781,297,000	644,514,000
19	0	0	0	27,921,000	0	79,966,000	0	255,781,000	215,480,000	297,380,000	472,845,000	10,142,000	426,223,000	370,212,000
20	0	0	0	28,224,000	0	92,202,000	0	259,327,000	217,800,000	330,921,000	477,311,000	17,668,000	433,837,000	345,777,000
21	140,928,000	0	0	5,944,000	0	23,219,000	0	79,679,000	43,326,000	46,330,000	147,779,000	80,330,000	153,831,000	162,304,000
22	0	0	0	10,374,000	0	36,559,000	0	94,698,000	95,617,000	116,193,000	175,107,000	8,785,000	141,256,000	131,024,000
23	0	0	0	4,624,000	0	20,790,000	0	47,546,000	37,057,000	25,717,000	87,989,000	577,000	79,947,000	98,502,000
24	0	0	0	44,662,000	0	150,402,000	0	404,673,000	394,782,000	419,904,000	738,095,000	38,006,000	620,899,000	635,526,000
25	0	0	0	560,000	0	2,265,000	0	6,188,000	6,326,000	3,325,000	11,470,000	0	8,798,000	12,868,000
26	0	0	0	1,716,000	0	3,255,000	0	15,496,000	25,780,000	20,875,000	29,101,000	869,000	12,934,000	20,214,000
27	0	0	0	230,373,000	0	1,031,370,000	0	2,103,490,000	1,248,803,000	1,766,055,000	3,874,356,000	201,066,000	4,021,439,000	3,719,652,000
Total	1,373,715,000	0	0	788,359,000	0	2,597,255,000	0	7,867,094,000	6,651,649,000	7,999,013,000	14,342,408,000	2,282,725,000	13,133,252,000	12,452,751,000
Auxiliar														
01	0	0	0	107,000	0	692,000	0	974,000	0	0	1,799,000	111,000	2,463,000	2,540,000
02	0	0	0	123,000	0	794,000	0	1,118,000	2,827,000	0	2,065,000	127,000	0	2,916,000
03	0	0	0	84,000	0	544,000	0	810,000	0	0	1,433,000	88,000	2,143,000	2,023,000
06	0	0	0	104,000	0	671,000	0	945,000	0	0	1,745,000	107,000	2,388,000	2,463,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Prima de Riesgo	Otras Primas y Bonificaciones	Quinquenio	Bonificación Especial de Recreación	Reconocimiento por Coordinación	Reconocimiento por Permanencia en el Servicio Público	Jornales	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos
11	0	0	0	85,000	0	0	0	766,000	2,032,000	1,908,000	1,351,000	0	0	0
Total	0	0	0	503,000	0	2,701,000	0	4,613,000	4,859,000	1,908,000	8,393,000	433,000	6,994,000	9,942,000
Trabajador Oficial														
01	0	6,558,000	0	6,976,000	0	29,946,000	0	79,982,000	80,859,000	115,039,000	147,074,000	66,000	119,780,000	92,595,000
02	0	4,530,000	0	8,096,000	0	41,995,000	0	94,993,000	91,561,000	84,100,000	166,915,000	78,000	144,130,000	162,632,000
03	0	4,666,000	6,676,000	10,387,000	0	46,639,000	0	120,054,000	110,293,000	113,621,000	188,560,000	82,000	188,661,000	198,293,000
04	0	2,390,000	0	4,659,000	0	25,326,000	0	55,873,000	45,735,000	70,210,000	102,785,000	84,000	93,218,000	74,898,000
05	0	5,983,000	531,544,000	10,384,000	0	30,649,000	781,860,000	132,236,000	114,837,000	102,260,000	226,263,000	70,297,000	222,951,000	217,193,000
06	0	3,187,000	0	996,000	0	5,930,000	0	12,384,000	19,792,000	0	22,811,000	386,000	11,511,000	32,204,000
07	0	8,386,000	0	834,000	0	2,234,000	0	10,785,000	19,518,000	20,078,000	19,865,000	0	7,744,000	7,967,000
20	0	0	168,381,000	9,860,000	0	0	1,801,524,000	125,651,000	51,954,000	57,449,000	203,786,000	143,330,000	309,114,000	230,265,000
Total	0	35,700,000	706,601,000	52,192,000	0	182,719,000	2,583,384,000	631,958,000	534,549,000	562,757,000	1,078,059,000	214,323,000	1,097,109,000	1,016,047,000
TOTAL GENERAL	1,449,810,000	91,269,000	706,601,000	2,939,006,000	42,330,000	8,487,195,000	2,583,384,000	34,590,813,000	38,545,121,000	42,174,702,000	63,086,801,000	5,225,682,000	48,566,518,000	47,878,575,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones	Total Anual Cargo
Directivo								
00	0	0	1,797,000	10,781,000	1,797,000	3,450,000	0	579,661,000
00	0	0	1,461,000	8,767,000	1,461,000	2,805,000	0	426,257,000
01	10,589,000	16,718,000	46,395,000	441,649,000	155,244,000	89,075,000	290,000	21,544,677,000
02	0	11,696,000	27,563,000	294,009,000	113,295,000	52,938,000	328,000	14,316,465,000
03	0	18,173,000	57,545,000	458,376,000	132,968,000	110,473,000	1,683,000	22,364,099,000
04	12,265,000	10,462,000	36,453,000	294,734,000	87,157,000	69,977,000	690,000	14,357,485,000
05	34,799,000	170,046,000	87,581,000	645,139,000	167,412,000	168,176,000	1,165,000	31,634,186,000
06	0	57,761,000	81,601,000	528,964,000	107,921,000	156,652,000	1,405,000	25,863,690,000
07	0	30,792,000	63,963,000	459,891,000	114,702,000	122,803,000	1,226,000	22,732,376,000
08	12,590,000	19,331,000	58,869,000	358,246,000	62,280,000	112,998,000	345,000	17,519,600,000
09	0	10,287,000	23,931,000	186,414,000	52,471,000	45,962,000	0	9,140,930,000
Total	70,243,000	345,266,000	487,159,000	3,686,970,000	996,708,000	935,309,000	7,132,000	180,479,426,000
Asesor								
01	5,669,000	10,613,000	46,992,000	364,230,000	101,836,000	90,231,000	636,000	17,765,464,000
02	7,010,000	5,792,000	21,953,000	210,048,000	74,162,000	42,161,000	217,000	10,237,147,000
03	13,067,000	18,866,000	24,774,000	188,968,000	51,676,000	47,553,000	192,000	9,230,622,000
04	28,941,000	9,324,000	27,059,000	198,891,000	51,459,000	51,934,000	408,000	9,720,293,000
05	20,450,000	14,475,000	70,043,000	471,070,000	103,978,000	134,496,000	741,000	23,013,812,000
06	66,246,000	8,524,000	61,490,000	373,061,000	64,268,000	118,070,000	0	18,198,942,000
07	11,238,000	11,278,000	18,675,000	112,059,000	18,675,000	35,856,000	308,000	5,500,798,000
08	0	773,000	853,000	5,116,000	853,000	1,637,000	0	248,836,000
Total	152,621,000	79,645,000	271,839,000	1,923,443,000	466,907,000	521,938,000	2,502,000	93,915,914,000
Profesional								
01	19,866,000	19,752,000	66,484,000	557,538,000	172,165,000	127,650,000	1,549,000	27,368,365,000
02	4,498,000	33,754,000	20,394,000	337,287,000	163,666,000	39,163,000	1,761,000	16,658,921,000
03	16,215,000	19,144,000	102,981,000	822,443,000	239,564,000	197,571,000	14,120,000	40,482,788,000
04	10,732,000	64,433,000	12,333,000	399,946,000	229,621,000	23,680,000	2,969,000	19,725,463,000
05	10,895,000	18,361,000	52,378,000	492,682,000	171,249,000	100,602,000	3,447,000	24,258,442,000
06	6,635,000	51,906,000	5,548,000	287,461,000	175,026,000	10,645,000	1,796,000	14,263,976,000
07	10,570,000	17,565,000	174,158,000	1,124,714,000	227,347,000	334,420,000	27,625,000	55,289,200,000
08	0	26,889,000	17,790,000	190,952,000	73,813,000	34,208,000	1,221,000	9,371,244,000
09	34,420,000	62,499,000	83,623,000	546,793,000	113,631,000	160,531,000	8,804,000	26,820,047,000
10	0	33,970,000	1,433,000	154,198,000	98,483,000	2,753,000	1,853,000	7,568,948,000
11	15,357,000	37,299,000	40,115,000	292,098,000	74,401,000	77,037,000	4,448,000	14,339,937,000
12	0	54,057,000	54,609,000	474,360,000	152,461,000	104,829,000	5,358,000	23,365,054,000
13	0	7,354,000	16,229,000	97,468,000	16,229,000	31,184,000	0	4,766,616,000
14	0	13,642,000	58,013,000	348,468,000	58,013,000	111,511,000	232,000	17,053,125,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Salud EPS Púlicas	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones	Total Anual Cargo
15	8,753,000	71,865,000	90,028,000	602,653,000	131,306,000	173,029,000	5,453,000	29,635,393,000
16	8,471,000	43,577,000	51,295,000	307,822,000	51,295,000	98,304,000	2,813,000	15,292,439,000
17	0	3,265,000	4,957,000	41,580,000	12,855,000	9,513,000	581,000	2,041,605,000
18	12,729,000	61,913,000	213,829,000	1,309,221,000	231,301,000	410,704,000	6,695,000	64,472,661,000
19	3,884,000	17,309,000	35,838,000	271,152,000	73,259,000	68,811,000	624,000	13,409,506,000
20	0	16,124,000	27,749,000	166,642,000	27,749,000	53,352,000	516,000	8,169,063,000
21	0	11,895,000	108,338,000	651,857,000	109,602,000	208,007,000	5,388,000	32,029,918,000
22	0	937,000	5,207,000	31,247,000	5,207,000	9,998,000	300,000	1,542,606,000
23	5,133,000	256,539,000	34,207,000	269,590,000	77,047,000	65,691,000	2,862,000	13,482,118,000
24	10,328,000	103,450,000	146,403,000	923,606,000	176,323,000	281,204,000	6,294,000	45,556,888,000
25	0	977,000	8,428,000	50,561,000	8,428,000	16,176,000	141,000	2,487,875,000
26	0	5,734,000	5,683,000	72,048,000	30,968,000	10,923,000	922,000	3,570,279,000
27	5,619,000	89,694,000	165,352,000	1,002,913,000	172,834,000	317,508,000	10,639,000	49,418,815,000
28	28,974,000	23,670,000	27,495,000	164,945,000	27,495,000	52,851,000	1,585,000	8,081,816,000
29	0	0	0	41,256,000	27,508,000	0	0	2,054,386,000
30	0	19,940,000	42,343,000	261,187,000	47,210,000	81,218,000	2,062,000	12,910,004,000
31	8,659,000	16,311,000	3,587,000	21,511,000	3,587,000	6,924,000	224,000	1,056,551,000
32	0	7,945,000	6,577,000	39,475,000	6,577,000	12,634,000	1,064,000	1,972,888,000
Total	221,738,000	1,211,770,000	1,683,404,000	12,355,674,000	3,186,220,000	3,232,631,000	123,346,000	608,516,937,000
Técnico								
01	2,674,000	5,910,000	542,000	81,914,000	52,978,000	1,045,000	381,000	4,026,009,000
02	0	5,006,000	548,000	48,114,000	30,438,000	1,049,000	331,000	2,368,201,000
03	0	5,536,000	4,810,000	112,336,000	60,432,000	9,252,000	643,000	5,538,297,000
04	0	859,000	5,455,000	38,487,000	9,259,000	10,446,000	184,000	1,890,324,000
05	42,440,000	47,311,000	53,585,000	357,325,000	77,445,000	103,137,000	1,993,000	17,521,635,000
06	0	674,000	0	4,332,000	2,888,000	0	0	210,986,000
07	0	10,641,000	125,000	47,348,000	31,197,000	241,000	0	2,276,462,000
08	3,863,000	4,778,000	6,534,000	39,173,000	6,534,000	12,542,000	499,000	1,920,832,000
09	0	8,318,000	23,864,000	145,283,000	25,373,000	45,849,000	513,000	7,088,014,000
10	0	3,720,000	4,127,000	48,293,000	19,835,000	7,902,000	168,000	2,370,427,000
11	2,117,000	8,350,000	6,867,000	44,438,000	9,004,000	13,210,000	757,000	2,178,046,000
12	0	5,544,000	15,830,000	95,165,000	15,830,000	30,529,000	236,000	4,721,732,000
13	0	568,000	626,000	3,750,000	626,000	1,200,000	65,000	183,634,000
14	21,119,000	38,423,000	43,187,000	279,081,000	56,261,000	83,147,000	2,875,000	13,664,844,000
15	0	2,630,000	3,017,000	24,200,000	7,092,000	5,803,000	411,000	1,208,257,000
16	0	932,000	1,951,000	11,699,000	1,951,000	3,750,000	128,000	572,438,000
17	0	2,088,000	15,349,000	94,349,000	16,826,000	29,426,000	939,000	4,633,289,000
18	0	3,560,000	1,147,000	23,544,000	12,260,000	2,202,000	67,000	1,155,102,000
19	0	3,495,000	6,693,000	58,926,000	19,199,000	12,854,000	796,000	2,918,897,000
20	0	1,615,000	3,860,000	24,183,000	4,545,000	7,404,000	0	1,207,440,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Salud EPS Púlicas	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones	Total Anual Cargo
21	0	155,000	160,000	1,929,000	806,000	307,000	0	98,083,000
22	0	155,000	2,659,000	15,968,000	2,659,000	4,683,000	472,000	798,264,000
Total	72,213,000	160,268,000	200,936,000	1,599,837,000	463,438,000	385,978,000	11,458,000	78,551,213,000
Asistencial								
01	4,184,000	15,557,000	21,937,000	209,378,000	73,785,000	43,580,000	1,060,000	10,454,832,000
02	6,946,000	4,315,000	14,503,000	119,389,000	36,058,000	27,922,000	643,000	5,883,644,000
03	5,106,000	22,881,000	24,918,000	263,519,000	100,860,000	48,032,000	2,484,000	12,989,313,000
04	0	2,684,000	11,819,000	96,345,000	28,810,000	22,756,000	803,000	4,720,109,000
05	2,344,000	15,068,000	17,823,000	137,493,000	38,264,000	35,150,000	1,087,000	6,878,697,000
06	4,182,000	13,392,000	11,038,000	108,624,000	39,320,000	21,545,000	389,000	5,350,038,000
07	20,683,000	7,784,000	36,321,000	254,030,000	60,294,000	69,793,000	3,375,000	12,553,965,000
08	37,101,000	36,902,000	50,906,000	327,499,000	65,543,000	100,156,000	4,482,000	16,337,412,000
09	1,418,000	9,016,000	13,820,000	99,949,000	25,111,000	27,454,000	1,635,000	5,009,787,000
10	6,520,000	9,888,000	9,109,000	112,071,000	47,331,000	17,599,000	859,000	5,499,068,000
11	9,822,000	23,532,000	14,271,000	103,320,000	26,059,000	27,228,000	1,111,000	5,023,769,000
12	0	3,199,000	1,347,000	12,913,000	4,560,000	2,596,000	214,000	634,183,000
13	12,459,000	53,033,000	35,184,000	217,520,000	39,393,000	67,459,000	2,147,000	10,742,462,000
14	0	11,366,000	6,050,000	44,192,000	11,284,000	11,601,000	239,000	2,169,569,000
15	3,364,000	5,997,000	108,885,000	654,697,000	109,601,000	206,440,000	1,444,000	32,812,619,000
16	0	5,289,000	7,828,000	49,645,000	9,610,000	14,902,000	150,000	2,430,257,000
17	1,834,000	6,255,000	44,594,000	267,383,000	44,594,000	82,024,000	1,095,000	13,317,867,000
18	5,520,000	1,970,000	60,555,000	372,102,000	66,722,000	114,235,000	1,045,000	18,802,364,000
19	0	38,988,000	31,879,000	191,861,000	32,382,000	60,939,000	2,060,000	9,513,077,000
20	2,049,000	25,183,000	31,765,000	194,526,000	34,534,000	60,942,000	1,469,000	9,709,231,000
21	0	1,149,000	7,279,000	59,753,000	18,016,000	12,712,000	695,000	2,976,976,000
22	0	1,964,000	10,921,000	71,050,000	14,573,000	20,823,000	1,264,000	3,476,045,000
23	0	4,831,000	5,752,000	35,659,000	6,495,000	10,962,000	1,256,000	1,745,154,000
24	9,513,000	7,492,000	49,894,000	303,552,000	52,786,000	95,169,000	5,141,000	14,924,702,000
25	0	704,000	772,000	4,641,000	772,000	1,495,000	176,000	225,885,000
26	0	778,000	1,429,000	11,625,000	3,465,000	2,717,000	194,000	570,842,000
27	11,884,000	85,331,000	262,472,000	1,577,922,000	266,533,000	501,376,000	39,343,000	77,923,078,000
Total	144,929,000	414,548,000	893,071,000	5,900,658,000	1,256,755,000	1,707,607,000	75,860,000	292,674,945,000
Auxiliar								
01	0	0	0	731,000	487,000	0	0	37,606,000
02	0	0	0	839,000	559,000	0	0	43,166,000
03	0	0	0	608,000	405,000	0	0	31,326,000
06	0	0	0	709,000	472,000	0	0	35,686,000
11	0	83,000	0	575,000	383,000	0	0	28,949,000
Total	0	83,000	0	3,462,000	2,306,000	0	0	176,733,000
Trabajador Oficial								

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

PLANTA PERMANENTE

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones	Total Anual Cargo
01	0	17,602,000	0	59,989,000	39,994,000	0	1,042,000	2,964,531,000
02	7,856,000	20,977,000	0	71,241,000	47,496,000	0	2,540,000	3,521,307,000
03	32,382,000	26,628,000	0	90,043,000	60,017,000	0	2,592,000	4,452,345,000
04	0	12,367,000	0	41,910,000	27,936,000	0	1,332,000	2,074,203,000
05	0	16,065,000	0	99,163,000	44,118,000	0	2,185,000	5,497,620,000
06	0	2,029,000	0	9,288,000	6,193,000	0	0	461,289,000
07	0	2,437,000	0	8,089,000	5,393,000	0	0	405,421,000
20	0	0	0	94,245,000	15,721,000	0	6,201,000	4,937,601,000
Total	40,238,000	98,105,000	0	473,968,000	246,868,000	0	15,892,000	24,314,317,000
TOTAL GENERAL	701,982,000	2,309,685,000	3,536,409,000	25,944,012,000	6,619,202,000	6,783,463,000	236,190,000	1,278,629,485,000

Consolidado Administración Central

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado cargos Administración Central Detallada Por - Entidad, Nivel y Género

PLANTA DE PERSONAL

Vigencia: 2016

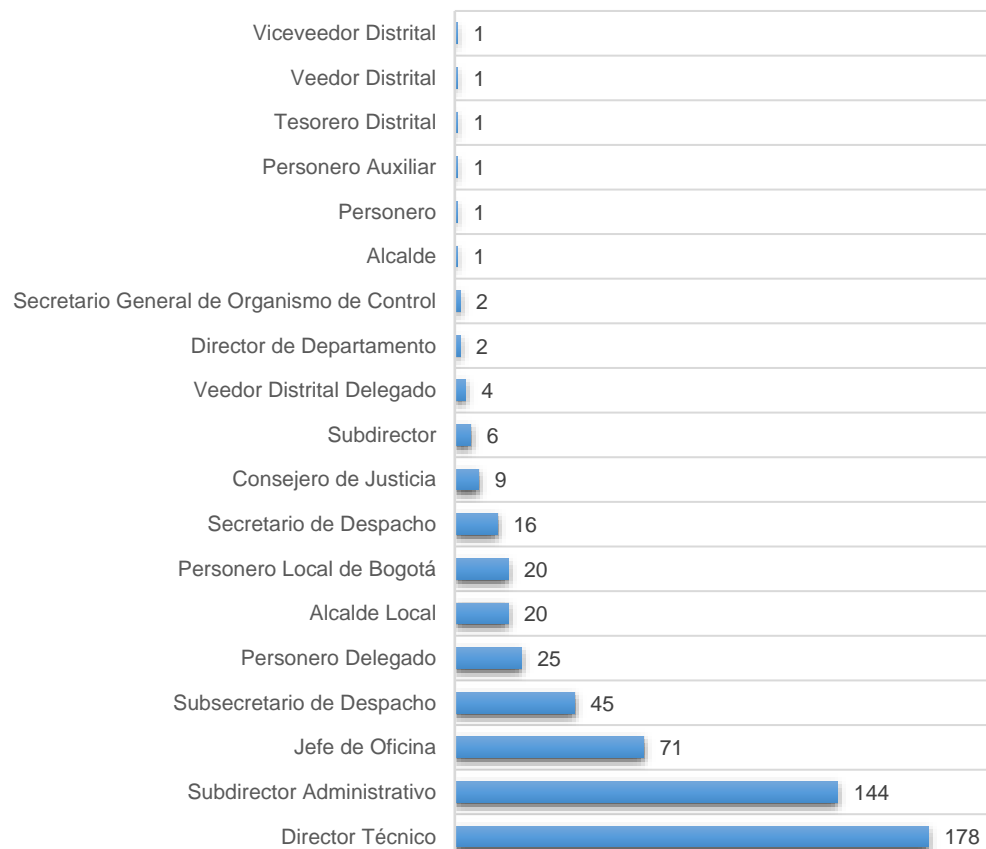
Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Concejo	326	297	1	624	8	0	0	8	123	88	0	211	50	68	1	119
Personería	406	487	0	893	38	22	0	60	17	10	0	27	185	236	0	421
Secretaría General	106	98	419	623	7	10	12	29	12	12	1	25	34	37	162	233
Veeduría	21	49	4	74	3	3	0	6	1	5	1	7	8	23	2	33
Secretaría Distrital De Gobierno	423	442	66	931	31	11	6	48	0	1	7	8	197	208	43	448
Secretaría Distrital De Hacienda	508	671	192	1371	36	31	0	67	17	20	4	41	341	451	156	948
Secretaría De Educación Del Distrito	763	1400	309	2472	18	31	4	53	3	6	0	9	190	230	37	457
Secretaría Distrital De Movilidad	107	134	50	291	8	12	0	20	4	6	0	10	72	85	44	201
Secretaría Distrital De Salud	145	243	260	648	14	25	1	40	2	9	6	17	68	133	160	361
Secretaría Distrital De Desarrollo Económico	31	32	130	193	12	7	1	20	3	3	1	7	12	12	98	122
Secretaría Distrital Del Hábitat	23	21	1	45	10	10	1	21	2	2	0	4	11	5	0	16
Secretaría Distrital De Cultura, Recreación y Deporte	38	55	0	93	5	12	0	17	3	6	0	9	12	15	0	27
Secretaría Distrital De Planeación	247	268	15	530	25	14	2	41	1	3	0	4	167	186	12	365
Secretaría Distrital De La Mujer	11	82	5	98	0	13	0	13	0	5	0	5	5	48	2	55
Secretaría Distrital De Integración Social	368	1411	239	2018	18	20	0	38	4	18	2	24	95	465	72	632
Departamento Administrativo Del Servicio Civil - DASC	16	26	1	43	1	3	0	4	3	1	1	5	4	15	0	19
Secretaría Distrital De Ambiente	67	75	0	142	10	9	0	19	1	1	0	2	35	45	0	80
Departamento Administrativo De La Defensoría Del Espacio Público - DADEP	38	46	0	84	3	3	0	6	1	6	0	7	15	28	0	43
Unidad Administrativa Especial Cuerpo Oficial De Bomberos	634	48	81	763	5	2	0	7	1	2	0	3	12	11	3	26
Secretaría Jurídica Distrital	29	49	92	170	1	4	4	9	2	3	2	7	17	21	61	99
Secretaría Distrital De Seguridad, Convivencia y Justicia	337	271	125	733	3	0	19	22	0	0	8	8	48	56	54	158
TOTAL	4,644	6,205	1,990	12,839	256	242	50	548	200	207	33	440	1,578	2,378	907	863

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Concejo	6	2	0	8	139	139	0	278	0	0	0	0	0	0	0	0
Personería	0	0	0	0	166	219	0	385	0	0	0	0	0	0	0	0
Secretaría General	11	4	69	84	42	35	175	252	0	0	0	0	0	0	0	0
Veeduría	2	3	0	5	7	15	1	23	0	0	0	0	0	0	0	0
Secretaría Distrital De Gobierno	8	10	7	25	187	212	3	402	0	0	0	0	0	0	0	0
Secretaría Distrital De Hacienda	46	82	26	154	68	87	6	161	0	0	0	0	0	0	0	0
Secretaría De Educación Del Distrito	19	35	17	71	533	1098	251	1882	0	0	0	0	0	0	0	0
Secretaría Distrital De Movilidad	3	8	1	12	20	23	5	48	0	0	0	0	0	0	0	0
Secretaría Distrital De Salud	17	20	76	113	44	56	17	117	0	0	0	0	0	0	0	0
Secretaría Distrital De Desarrollo Económico	0	3	13	16	4	7	17	28	0	0	0	0	0	0	0	0
Secretaría Distrital Del Hábitat	0	0	0	0	0	4	0	4	0	0	0	0	0	0	0	0
Secretaría Distrital De Cultura, Recreación y Deporte	2	0	0	2	16	22	0	38	0	0	0	0	0	0	0	0
Secretaría Distrital De Planeación	8	8	1	17	46	57	0	103	0	0	0	0	0	0	0	0
Secretaría Distrital De La Mujer	4	2	0	6	2	14	3	19	0	0	0	0	0	0	0	0
Secretaría Distrital De Integración Social	61	499	123	683	190	409	42	641	0	0	0	0	0	0	0	0
Departamento Administrativo Del Servicio Civil - DASC	0	0	0	0	8	7	0	15	0	0	0	0	0	0	0	0
Secretaría Distrital De Ambiente	3	1	0	4	18	19	0	37	0	0	0	0	0	0	0	0
Departamento Administrativo De La Defensoría Del Espacio Público - DADEP	6	3	0	9	13	6	0	19	0	0	0	0	0	0	0	0
Unidad Administrativa Especial Cuerpo Oficial De Bomberos	6	1	0	7	610	32	78	720	0	0	0	0	0	0	0	0
Secretaría Jurídica Distrital	0	1	19	20	9	20	6	35	0	0	0	0	0	0	0	0
Secretaría Distrital De Seguridad, Convivencia y Justicia	18	11	11	40	268	204	33	505	0	0	0	0	0	0	0	0
TOTAL	220	693	363	1,276	2,390	2,685	637	5,712	0	0	0	0	0	0	0	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO ADMINISTRACION CENTRAL POR NIVEL

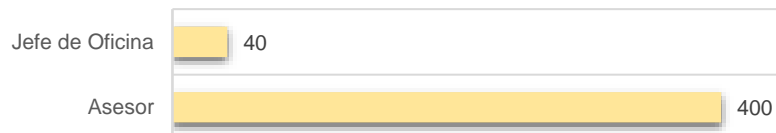
DIRECTIVO



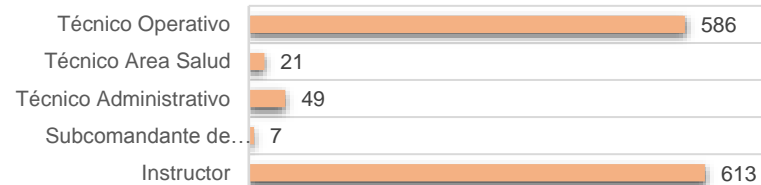
PROFESIONAL



ASESOR



TÉCNICO

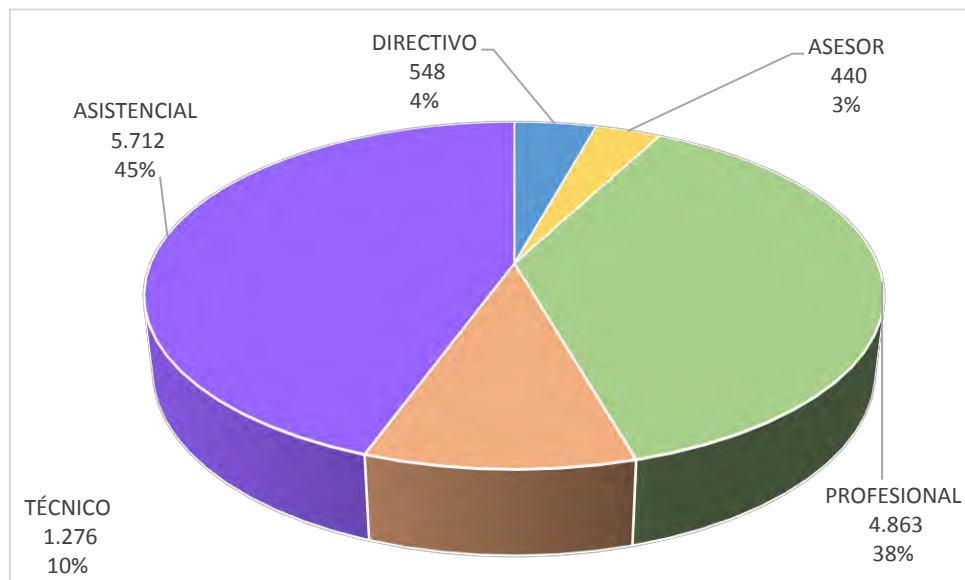


SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO ADMINISTRACION CENTRAL POR NIVEL

ASISTENCIAL

Celador	2
Teniente de Prisiones	3
Ayudante	4
Sargento de Prisiones	9
Cabo de Prisiones	18
Teniente de Bomberos	25
Auxiliar Area Salud	31
Conductor Mecánico	34
Operario	37
Sargento de Bomberos	91
Cabo de Bomberos	143
Guardián	150
Secretario Ejecutivo	196
Conductor	205
Auxiliar de Servicios...	341
Bombero	451
Secretario	706
Auxiliar Administrativo	3,266



SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL

2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	137	Total	
000	Alcalde	00	9.261.516	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
006	Jefe de Oficina	01	6.359.525	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
006	Jefe de Oficina	02	6.037.157	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
006	Jefe de Oficina	03	3.737.540	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	
006	Jefe de Oficina	04	4.209.582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	
006	Jefe de Oficina	05	4.645.852	0	0	0	0	0	1	9	0	0	0	0	0	0	0	0	0	1	0	1	0	0	12	
006	Jefe de Oficina	06	5.180.524	0	0	4	0	0	3	2	2	0	1	0	0	2	1	2	0	0	0	0	0	0	1	18
006	Jefe de Oficina	06	5.180.524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
006	Jefe de Oficina	07	5.677.007	0	0	0	0	0	0	0	1	2	0	0	1	0	0	0	0	0	0	2	0	0	3	9
006	Jefe de Oficina	07	5.677.007	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
006	Jefe de Oficina	08	6.359.525	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
009	Director Técnico	02	6.037.157	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9
009	Director Técnico	05	4.645.852	0	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19
009	Director Técnico	06	5.180.524	0	0	0	0	0	0	18	0	0	0	0	0	32	8	0	0	0	0	0	0	0	0	58
009	Director Técnico	07	5.677.007	0	0	5	0	0	0	0	8	16	5	1	0	0	0	0	0	5	0	0	0	0	13	53
009	Director Técnico	07	5.677.007	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	17
009	Director Técnico	08	6.359.525	0	0	3	0	0	8	0	0	0	0	0	6	0	0	4	0	0	0	0	0	0	0	21
009	Director Técnico	09	7.131.319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
015	Personero	06	9.218.746	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
017	Personero Auxiliar	05	9.202.492	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
020	Secretario de Despacho	09	7.131.319	0	0	2	0	0	1	1	1	1	1	1	1	1	1	0	1	0	0	0	0	1	14	
020	Secretario de Despacho	09	7.131.319	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	
030	Alcalde Local	05	4.645.852	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
032	Consejero de Justicia	06	5.180.524	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9
040	Personero Delegado	03	7.629.754	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
040	Personero Delegado	04	8.008.551	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
043	Personero Local de Bogotá	01	5.348.780	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
045	Subsecretario de Despacho	01	6.359.525	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
045	Subsecretario de Despacho	08	6.359.525	0	0	2	0	0	2	4	3	5	1	5	1	6	3	1	0	1	0	0	0	0	4	38
045	Subsecretario de Despacho	08	6.359.525	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	
055	Director de Departamento	09	7.131.319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	2
068	Subdirector Administrativo	04	4.209.582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	10
068	Subdirector Administrativo	05	4.645.852	0	0	2	0	0	29	0	5	0	12	14	1	0	0	30	0	0	0	0	0	0	0	93
068	Subdirector Administrativo	06	5.180.524	0	0	6	0	0	0	0	0	16	0	0	7	0	0	0	0	0	0	0	0	0	0	29
068	Subdirector Administrativo	06	5.180.524	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
068	Subdirector Administrativo	07	5.677.007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	5	0	0	0	7
070	Subdirector	01	5.348.780	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
070	Subdirector	05	4.645.852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
073	Secretario General de Organismo de Control	02	7.131.320	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
073	Secretario General de Organismo de Control	04	8.008.551	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
076	Subdirector Administrativo	08	6.359.525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3
091	Tesorero Distrital	08	6.359.525	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
094	Veedor Distrital	03	10.153.524	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
095	Viceveedor Distrital	02	9.399.980	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
099	Veedor Distrital Delegado	01	8.007.397	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA PERMANENTE DE PERSONAL

2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	137	Total	
	Total Nivel Directivo			8	60	29	6	48	67	53	20	40	20	21	17	41	13	38	4	19	6	7	9	22	548	
105	Asesor	01	3.452.249	58	25	0	3	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	87	
105	Asesor	02	3.638.459	9	0	3	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	14
105	Asesor	03	3.737.540	29	0	0	1	0	7	0	0	0	0	0	0	0	0	10	3	0	0	0	0	0	50	
105	Asesor	04	4.209.582	40	0	0	0	0	0	0	2	0	0	0	2	0	0	6	0	0	0	0	0	0	52	
105	Asesor	05	4.645.852	24	0	20	0	0	31	4	3	5	4	3	3	0	0	5	1	0	4	1	0	0	108	
105	Asesor	05	4.645.852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	
105	Asesor	06	5.180.524	49	0	0	0	0	0	2	3	5	0	0	0	3	3	0	0	1	1	0	0	0	67	
105	Asesor	07	5.677.007	0	0	0	0	0	1	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	10	
105	Asesor	07	5.677.007	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	
105	Asesor	08	6.359.525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	
115	Jefe de oficina	01	5.348.780	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
115	Jefe de oficina	03	3.737.540	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	3	
115	Jefe de oficina	04	6.041.131	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
115	Jefe de oficina	05	4.645.852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	0	3	
115	Jefe de oficina	06	5.180.524	0	0	2	0	0	2	3	2	0	3	0	0	1	2	1	0	0	0	0	0	0	16	
115	Jefe de oficina	06	5.180.524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
115	Jefe de oficina	07	5.677.007	0	0	0	0	0	0	0	0	2	0	1	2	0	0	1	0	0	2	0	0	2	10	
115	Jefe de oficina	07	5.677.007	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
	Total Nivel Asesor			211	27	25	7	8	41	9	10	17	7	4	9	4	5	24	5	2	7	3	7	8	440	
201	Tesorero	30	4.209.582	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	
202	Comisario	28	3.737.540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	0	0	60	
203	Comandante de Bomberos	16	2.908.854	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	5	
211	Medico General	09	2.442.035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	
211	Medico General	11	2.585.193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	
211	Medico General	31	4.242.052	0	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	7	
214	Odontólogo	15	2.877.873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	4	
215	Almacenista General	22	3.367.085	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	
215	Almacenista General	24	3.395.666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
215	Almacenista General	30	4.209.582	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	
219	Profesional Universitario	01	1.989.323	65	59	9	12	0	65	0	0	27	26	0	0	0	9	0	0	0	0	0	0	4	276	
219	Profesional Universitario	01	1.989.323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	
219	Profesional Universitario	02	3.085.871	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	
219	Profesional Universitario	03	2.116.447	19	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	
219	Profesional Universitario	03	2.116.447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	
219	Profesional Universitario	05	2.196.229	0	0	4	0	0	45	0	6	10	0	0	0	0	0	0	0	1	0	0	0	2	68	
219	Profesional Universitario	07	2.326.668	0	0	0	0	0	0	20	0	0	0	1	1	0	0	0	0	0	0	0	0	0	22	
219	Profesional Universitario	07	2.326.668	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
219	Profesional Universitario	08	2.394.696	0	0	15	0	0	0	0	15	0	0	0	0	37	0	0	0	0	0	0	0	0	67	
219	Profesional Universitario	08	2.394.696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	
219	Profesional Universitario	09	2.442.035	0	0	6	0	0	0	37	0	17	16	0	0	0	0	219	0	0	0	0	0	0	295	
219	Profesional Universitario	09	2.442.035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	
219	Profesional Universitario	10	2.462.733	0	0	2	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	3	
219	Profesional Universitario	10	2.462.733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	
219	Profesional Universitario	11	2.585.193	0	0	1	0	0	79	7	0	0	0	0	0	4	0	70	0	0	0	0	0	0	161	

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA PERMANENTE DE PERSONAL

2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	137	Total
219	Profesional Universitario	12	2.660.036	0	0	0	0	0	0	79	35	0	0	0	3	0	3	15	0	0	0	0	0	14	149
219	Profesional Universitario	12	2.660.036	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55
219	Profesional Universitario	13	2.728.089	0	0	18	0	0	0	0	10	20	0	0	0	4	0	0	0	0	0	0	0	0	52
219	Profesional Universitario	13	2.728.089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3
219	Profesional Universitario	14	2.877.743	0	0	0	0	0	158	0	0	52	0	0	0	0	0	0	0	2	0	1	0	0	213
219	Profesional Universitario	15	2.877.873	0	0	15	0	0	0	0	42	16	0	2	0	17	3	96	0	3	0	0	0	15	209
219	Profesional Universitario	15	2.877.873	0	0	0	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	109
219	Profesional Universitario	16	2.908.854	0	0	0	0	0	0	0	0	4	0	0	0	0	0	121	0	0	0	0	0	34	159
219	Profesional Universitario	17	2.927.010	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	0	0	3	0	0	17
219	Profesional Universitario	18	2.967.508	0	0	61	0	0	183	119	19	0	30	3	1	56	0	0	0	23	33	0	0	30	558
219	Profesional Universitario	18	2.967.508	0	0	0	0	116	0	43	0	0	0	0	0	0	0	0	0	0	0	0	25	0	184
219	Profesional Universitario	20	3.194.232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	4
222	Profesional Especializado	02	4.856.943	0	32	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41
222	Profesional Especializado	03	4.988.361	0	15	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
222	Profesional Especializado	04	5.074.367	10	15	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31
222	Profesional Especializado	05	2.927.535	10	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
222	Profesional Especializado	06	3.000.888	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
222	Profesional Especializado	07	3.207.617	0	233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233
222	Profesional Especializado	19	3.120.922	0	0	4	0	0	0	0	58	22	0	0	2	0	0	0	0	6	0	0	0	11	103
222	Profesional Especializado	19	3.120.922	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	17
222	Profesional Especializado	20	3.194.232	0	0	1	0	0	0	0	0	0	0	0	0	56	4	0	0	20	0	0	0	0	81
222	Profesional Especializado	20	3.194.232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
222	Profesional Especializado	21	3.274.261	0	0	31	0	0	198	58	0	0	0	0	2	0	0	14	17	5	0	0	0	0	325
222	Profesional Especializado	21	3.274.261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	9
222	Profesional Especializado	22	3.367.085	0	0	2	0	0	0	0	0	0	0	0	4	0	1	3	0	0	0	3	0	0	13
222	Profesional Especializado	22	3.367.085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
222	Profesional Especializado	23	3.385.708	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	0	0	17
222	Profesional Especializado	23	3.385.708	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
222	Profesional Especializado	24	3.395.666	0	0	20	0	0	86	58	0	32	20	5	0	83	6	0	0	7	0	4	0	32	353
222	Profesional Especializado	24	3.395.666	0	0	0	0	66	0	1	0	0	0	0	0	0	0	0	0	0	0	0	9	0	76
222	Profesional Especializado	25	3.481.495	0	0	7	0	0	0	0	0	0	0	1	0	0	0	2	0	13	0	0	0	0	23
222	Profesional Especializado	25	3.481.495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
222	Profesional Especializado	26	3.638.459	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0	0	6	0	0	13
222	Profesional Especializado	26	3.638.459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
222	Profesional Especializado	27	3.669.291	0	0	28	0	0	106	29	13	89	30	4	0	108	17	0	2	0	0	0	0	4	430
222	Profesional Especializado	27	3.669.291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24
222	Profesional Especializado	28	3.737.540	0	0	0	0	0	4	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	5
222	Profesional Especializado	30	4.209.582	0	0	4	0	0	24	4	2	32	0	0	0	0	3	0	0	0	10	0	0	11	90
222	Profesional Especializado	30	4.209.582	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
222	Profesional Especializado	32	5.180.524	0	0	1	0	0	0	0	1	5	0	0	5	0	0	0	0	0	0	0	0	0	12
227	Corregidor	12	2.660.036	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
233	Inspector de Policia Urbano Categoria Especial y 1a.Categoria	23	3.385.708	0	0	0	0	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63
237	Profesional Universitario area salud	09	2.442.035	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2
237	Profesional Universitario area salud	13	2.728.089	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	6
237	Profesional Universitario area salud	16	2.908.854	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	11

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA PERMANENTE DE PERSONAL

2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	137	Total
407	Auxiliar Administrativo	05	1.217.413	0	20	2	2	0	0	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136
407	Auxiliar Administrativo	06	1.260.137	20	25	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	65
407	Auxiliar Administrativo	06	1.260.137	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
407	Auxiliar Administrativo	07	1.308.016	1	7	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	11
407	Auxiliar Administrativo	08	1.333.676	4	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	0	0	51
407	Auxiliar Administrativo	09	1.334.129	0	0	8	0	0	1	19	15	0	4	1	0	0	0	0	0	1	0	0	0	0	49
407	Auxiliar Administrativo	09	1.334.129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
407	Auxiliar Administrativo	10	1.377.799	50	0	0	0	0	0	0	0	4	0	0	0	0	0	5	0	0	0	0	0	0	59
407	Auxiliar Administrativo	11	1.398.499	4	0	2	0	0	0	14	0	11	0	0	0	0	0	15	0	0	0	0	0	0	46
407	Auxiliar Administrativo	11	1.398.499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
407	Auxiliar Administrativo	12	1.426.288	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	4
407	Auxiliar Administrativo	13	1.504.497	0	0	16	0	0	0	24	0	0	0	0	0	15	0	64	0	0	0	0	0	11	130
407	Auxiliar Administrativo	13	1.504.497	0	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	38
407	Auxiliar Administrativo	14	1.553.258	0	0	4	0	0	0	12	0	1	0	0	1	0	0	0	0	0	0	0	0	0	18
407	Auxiliar Administrativo	14	1.553.258	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3
407	Auxiliar Administrativo	15	1.602.023	0	0	1	0	0	0	1	0	7	0	0	0	0	0	13	0	0	0	0	0	0	22
407	Auxiliar Administrativo	15	1.602.023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5
407	Auxiliar Administrativo	16	1.664.710	0	0	3	0	0	16	5	0	0	0	1	0	18	0	0	2	0	0	0	0	0	45
407	Auxiliar Administrativo	16	1.664.710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
407	Auxiliar Administrativo	17	1.713.477	0	0	10	0	0	0	0	0	1	0	0	9	0	0	0	0	5	0	0	0	0	25
407	Auxiliar Administrativo	17	1.713.477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
407	Auxiliar Administrativo	18	1.769.202	0	0	0	0	0	0	5	0	8	0	0	0	0	1	0	0	0	0	0	0	200	214
407	Auxiliar Administrativo	19	1.838.863	0	0	3	0	0	28	4	0	0	0	0	1	10	12	14	2	0	0	0	0	26	100
407	Auxiliar Administrativo	19	1.838.863	0	0	0	0	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90
407	Auxiliar Administrativo	20	1.894.587	0	0	7	0	0	0	18	1	0	12	0	0	0	0	2	0	0	2	0	48	90	
407	Auxiliar Administrativo	20	1.894.587	0	0	0	0	64	0	54	0	0	0	0	0	0	0	0	0	0	0	0	3	0	121
407	Auxiliar Administrativo	22	1.991.695	0	0	2	0	0	31	7	0	0	0	0	13	14	0	0	0	0	0	0	0	0	67
407	Auxiliar Administrativo	23	2.033.904	0	0	0	0	0	0	0	0	0	0	0	2	0	0	4	0	0	0	0	0	0	6
407	Auxiliar Administrativo	24	2.049.422	0	0	6	0	0	5	2	0	0	0	0	0	0	0	46	1	0	0	0	0	1	61
407	Auxiliar Administrativo	24	2.049.422	0	0	0	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	0	1	0	135
407	Auxiliar Administrativo	25	2.096.594	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	4
407	Auxiliar Administrativo	26	2.152.319	0	0	3	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
407	Auxiliar Administrativo	26	2.152.319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
407	Auxiliar Administrativo	27	2.152.449	0	0	3	0	0	63	8	0	0	0	0	6	30	1	49	0	8	0	3	0	20	191
407	Auxiliar Administrativo	27	2.152.449	0	0	0	0	118	0	1.038	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1.157
412	Auxiliar Area Salud	12	1.426.288	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	8
412	Auxiliar Area Salud	13	1.504.497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	21
412	Auxiliar Area Salud	18	1.769.202	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2
413	Cabo de Bomberos	17	1.713.477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	143
417	Sargento de Bomberos	18	1.769.202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	91
419	Teniente de Bomberos	21	1.957.280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	25
425	Secretario Ejecutivo	02	1.609.918	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
425	Secretario Ejecutivo	03	1.957.280	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
425	Secretario Ejecutivo	04	2.402.710	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
425	Secretario Ejecutivo	05	2.152.449	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA PERMANENTE DE PERSONAL

2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																				Total
				100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	
425	Secretario Ejecutivo	08	2.276.070	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
425	Secretario Ejecutivo	09	2.229.572	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
425	Secretario Ejecutivo	11	2.229.572	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9
425	Secretario Ejecutivo	20	1.894.587	0	0	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5
425	Secretario Ejecutivo	20	1.894.587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
425	Secretario Ejecutivo	21	1.957.280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
425	Secretario Ejecutivo	22	1.991.695	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5
425	Secretario Ejecutivo	23	2.033.904	0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9
425	Secretario Ejecutivo	24	2.049.422	0	0	0	0	0	0	15	0	4	0	0	0	0	0	0	5	0	0	0	0	24
425	Secretario Ejecutivo	24	2.049.422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
425	Secretario Ejecutivo	26	2.152.319	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
425	Secretario Ejecutivo	27	2.152.449	0	0	7	0	0	0	6	0	3	3	0	0	0	4	0	1	0	0	0	5	29
425	Secretario Ejecutivo	27	2.152.449	0	0	0	0	23	0	14	0	0	0	0	0	0	0	0	0	0	0	1	0	38
428	Cabo de Prisiones	17	1.713.477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
438	Sargento de Prisiones	18	1.769.202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
440	Secretario	03	2.402.610	0	20	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30
440	Secretario	04	2.229.572	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
440	Secretario	05	2.229.572	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
440	Secretario	07	2.229.572	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98
440	Secretario	09	1.334.129	0	0	2	0	0	0	3	4	0	0	0	0	0	15	0	1	4	0	0	0	29
440	Secretario	09	1.334.129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4
440	Secretario	11	1.398.499	0	0	1	0	0	0	0	1	16	0	0	0	0	10	0	0	0	0	0	0	28
440	Secretario	11	1.398.499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
440	Secretario	13	1.504.497	0	0	1	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	0	0	26
440	Secretario	14	1.553.258	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10
440	Secretario	15	1.602.023	0	0	0	0	0	0	0	0	0	1	0	0	0	19	0	0	0	0	0	0	20
440	Secretario	16	1.664.710	0	0	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5
440	Secretario	16	1.664.710	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
440	Secretario	17	1.713.477	0	0	2	0	0	0	21	0	12	0	0	0	0	0	0	4	2	0	0	4	45
440	Secretario	17	1.713.477	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
440	Secretario	18	1.769.202	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2
440	Secretario	19	1.838.863	0	0	0	0	0	0	24	0	0	0	0	0	0	3	5	0	0	2	0	0	34
440	Secretario	19	1.838.863	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2
440	Secretario	23	2.033.904	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	18
440	Secretario	24	2.049.422	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14
440	Secretario	24	2.049.422	0	0	0	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	0	0	87
440	Secretario	26	2.152.319	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
440	Secretario	27	2.152.449	0	0	0	0	0	0	185	0	0	0	0	0	0	0	0	0	0	0	0	0	185
457	Teniente de Prisiones	21	1.957.280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
470	Auxiliar de Servicios Generales	01	1.838.734	0	40	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44
470	Auxiliar de Servicios Generales	02	1.053.652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8
470	Auxiliar de Servicios Generales	03	1.091.140	6	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
470	Auxiliar de Servicios Generales	03	1.091.140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
470	Auxiliar de Servicios Generales	04	1.167.573	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2
470	Auxiliar de Servicios Generales	05	1.217.413	0	0	3	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	5

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL

2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleado	Grado	Asignación Básica Mensual	100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	137	Total
470	Auxiliar de Servicios Generales	07	1.308.016	0	0	7	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	9
470	Auxiliar de Servicios Generales	07	1.308.016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
470	Auxiliar de Servicios Generales	08	1.333.676	0	0	0	0	0	0	0	0	1	0	0	0	0	0	253	0	0	0	0	0	0	254
470	Auxiliar de Servicios Generales	09	1.334.129	0	0	0	0	0	0	0	0	1	2	0	0	0	0	1	0	0	0	0	0	0	4
470	Auxiliar de Servicios Generales	14	1.553.258	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4
472	Ayudante	01	1.010.929	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
472	Ayudante	04	1.167.573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3
475	Bombero	15	1.602.023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	0	0	451
477	Celador	07	1.308.016	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
480	Conductor	02	1.838.863	0	12	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
480	Conductor	03	1.091.140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2
480	Conductor	05	1.217.413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
480	Conductor	07	1.308.016	48	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
480	Conductor	09	1.334.129	0	0	2	0	0	10	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	21
480	Conductor	11	1.398.499	0	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	19
480	Conductor	13	1.504.497	0	0	2	0	0	0	6	0	0	0	0	0	0	0	0	2	10	0	0	0	9	29
480	Conductor	13	1.504.497	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	25
480	Conductor	14	1.553.258	0	0	6	0	0	3	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	15
480	Conductor	14	1.553.258	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
480	Conductor	15	1.602.023	0	0	1	0	0	0	0	0	0	0	0	0	4	0	0	1	0	2	0	0	8	
480	Conductor	17	1.713.477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
480	Conductor	27	2.152.449	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
482	Conductor Mecánico	06	1.260.137	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	0	16
482	Conductor Mecánico	07	2.229.572	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
482	Conductor Mecánico	14	1.553.258	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
485	Guardián	15	1.602.023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
487	Operario	05	1.217.413	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
487	Operario	09	1.334.129	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
487	Operario	13	1.504.497	0	0	15	0	0	0	0	0	0	0	0	0	0	0	14	1	0	0	0	0	0	30
487	Operario	17	1.713.477	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
487	Operario	20	1.894.587	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
	Total Nivel Asistencial			278	385	252	23	402	161	1.882	48	117	28	4	38	103	19	641	15	37	19	720	35	505	5.712
	TOTAL ES			624	893	623	74	931	1.371	2.472	291	648	193	45	93	530	98	2.018	43	142	84	763	170	733	12.839

Cod.	Denominacion Empleado	100	102	104	105	110	111	112	113	114	117	118	119	120	121	122	125	126	127	131	136	137	Total
0	Total Nivel Directivo	8	60	29	6	48	67	53	20	40	20	21	17	41	13	38	4	19	6	7	9	22	548
1	Total Nivel Asesor	211	27	25	7	8	41	9	10	17	7	4	9	4	5	24	5	2	7	3	7	8	440
2	Total Nivel Profesional	119	421	233	33	448	948	457	201	361	122	16	27	365	55	632	19	80	43	26	99	158	4.863
3	Total Nivel Técnico	8	0	84	5	25	154	71	12	113	16	0	2	17	6	683	0	4	9	7	20	40	1.276
4	Total Nivel Asistencial	278	385	252	23	402	161	1.882	48	117	28	4	38	103	19	641	15	37	19	720	35	505	5.712
	TOTAL ES	624	893	623	74	931	1.371	2.472	291	648	193	45	93	530	98	2.018	43	142	84	763	170	733	12.839

Consolidado Establecimientos Públicos

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado cargos Establecimientos Públicos Detallada Por Entidad, Nivel y Género

PLANTA DE PERSONAL

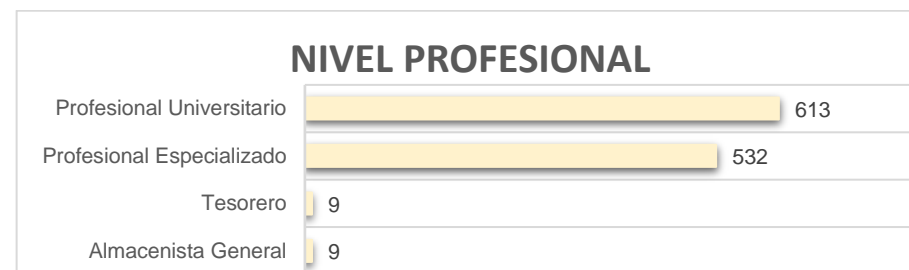
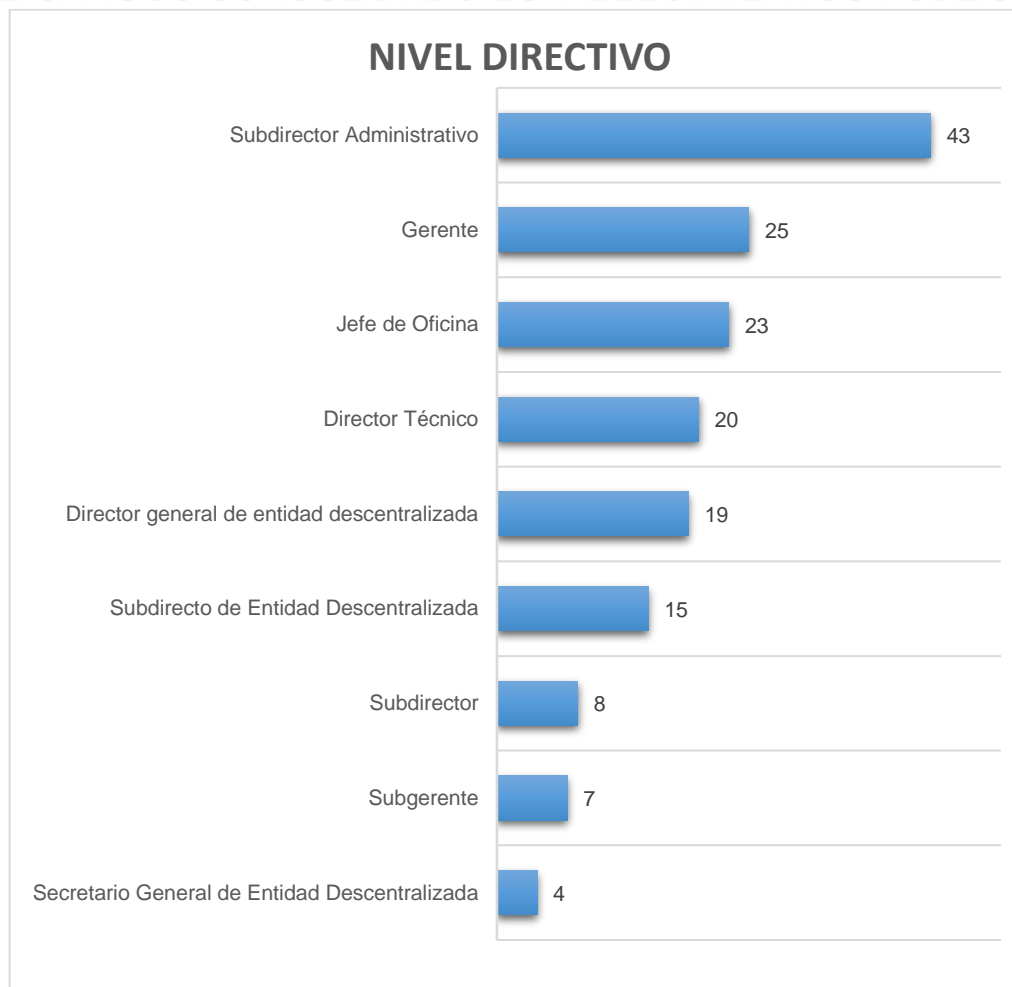
Vigencia: 2016

Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Instituto Para La Economía Social - IPES	36	58	5	99	1	6	0	7	2	0	0	2	26	34	2	62
Instituto Distrital De Gestión De Riesgos y Cambio Climático - IDIGER	63	87	7	157	4	3	0	7	1	1	1	3	43	65	3	111
Instituto De Desarrollo Urbano - IDU	200	199	65	464	16	15	0	31	2	1	1	4	106	103	35	244
Fondo De Prestaciones Económicas, Cesantías y Pensiones - FONCEP	27	50	3	80	3	3	1	7	3	8	0	11	6	24	0	30
Caja De Vivienda Popular	34	34	2	70	4	5	0	9	2	1	0	3	12	7	0	19
Instituto Distrital De Recreación y Deporte - IDR	135	107	29	271	5	3	1	9	5	5	2	12	58	36	8	102
Instituto Distrital Del Patrimonio Cultural - IDPC	10	14	0	24	3	2	0	5	0	2	0	2	4	5	0	9
Instituto Distrital Para La Protección De La Niñez y La Juventud - IDIPRON	70	128	6	204	5	0	0	5	0	3	0	3	7	25	2	34
Fundación Gilberto Alzate Avendaño	16	14	1	31	0	5	1	6	1	1	0	2	7	5	0	12
Orquesta Filarmónica De Bogotá	74	62	5	141	0	4	0	4	2	1	0	3	5	8	2	15
Fondo De Vigilancia y Seguridad En Liquidación	3	1	0	4	2	1	0	3	0	0	0	0	1	0	0	1
Jardín Botánico "Jose Celestino Mutis"	28	29	0	57	1	6	0	7	0	2	0	2	5	9	0	14
Instituto Para La Investigación Educativa y El Desarrollo Pedagógico - IDEP	12	23	2	37	2	2	0	4	2	2	1	5	4	9	1	14
Instituto Distrital De La Participación y Acción Comunal - IDPAC	54	54	0	108	6	6	0	12	2	3	0	5	19	30	0	49
Instituto Distrital De Turismo	7	21	16	44	1	3	0	4	2	2	2	6	3	11	13	27
Instituto Distrital De Las Artes - IDARTES	37	34	2	73	3	7	1	11	2	2	0	4	12	15	1	28
Unidad Administrativa Especial De Catastro Distrital	216	192	31	439	7	8	1	16	3	5	1	9	131	109	19	259
Unidad Administrativa Especial De Rehabilitación y Mantenimiento Vial	151	38	20	209	5	3	0	8	1	4	0	5	20	15	0	35
Unidad Administrativa Especial De Servicios Públicos - UAESP	62	93	5	160	4	5	0	9	2	4	0	6	39	54	5	98
TOTAL	1,235	1,238	199	2,672	72	87	5	164	32	47	8	87	508	564	91	1,163

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Instituto Para La Economía Social - IPES	5	11	2	18	2	7	1	10	0	0	0	0	0	0	0	0
Instituto Distrital De Gestión De Riesgos y Cambio Climático - IDIGER	12	10	2	24	3	8	1	12	0	0	0	0	0	0	0	0
Instituto De Desarrollo Urbano - IDU	41	35	25	101	34	44	4	82	1	1	0	2	0	0	0	0
Fondo De Prestaciones Económicas, Cesantías y Pensiones - FONCEP	11	9	2	22	4	6	0	10	0	0	0	0	0	0	0	0
Caja De Vivienda Popular	3	3	1	7	7	16	0	23	2	0	0	2	4	2	1	7
Instituto Distrital De Recreación y Deporte - IDR	27	24	8	59	28	39	8	75	0	0	1	1	12	0	1	13
Instituto Distrital Del Patrimonio Cultural - IDPC	0	0	0	0	3	5	0	8	0	0	0	0	0	0	0	0
Instituto Distrital Para La Protección De La Niñez y La Juventud - IDIPRON	5	10	0	15	53	90	4	147	0	0	0	0	0	0	0	0
Fundación Gilberto Alzate Avendaño	3	0	0	3	5	3	0	8	0	0	0	0	0	0	0	0
Orquesta Filarmónica De Bogotá	0	4	0	4	7	11	0	18	0	0	0	0	60	34	3	97
Fondo De Vigilancia y Seguridad En Liquidación	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jardín Botánico "Jose Celestino Mutis"	2	2	0	4	20	10	0	30	0	0	0	0	0	0	0	0
Instituto Para La Investigación Educativa y El Desarrollo Pedagógico - IDEP	1	3	0	4	3	7	0	10	0	0	0	0	0	0	0	0
Instituto Distrital De La Participación y Acción Comunal - IDPAC	4	3	0	7	23	12	0	35	0	0	0	0	0	0	0	0
Instituto Distrital De Turismo	0	2	0	2	1	3	1	5	0	0	0	0	0	0	0	0
Instituto Distrital De Las Artes - IDARTES	8	1	0	9	12	9	0	21	0	0	0	0	0	0	0	0
Unidad Administrativa Especial De Catastro Distrital	39	30	5	74	36	40	5	81	0	0	0	0	0	0	0	0
Unidad Administrativa Especial De Rehabilitación y Mantenimiento Vial	6	3	0	9	10	13	1	24	0	0	0	0	109	0	19	128
Unidad Administrativa Especial De Servicios Públicos - UAESP	3	14	0	17	14	16	0	30	0	0	0	0	0	0	0	0
TOTAL	170	164	45	379	265	339	25	629	3	1	1	5	185	36	24	245

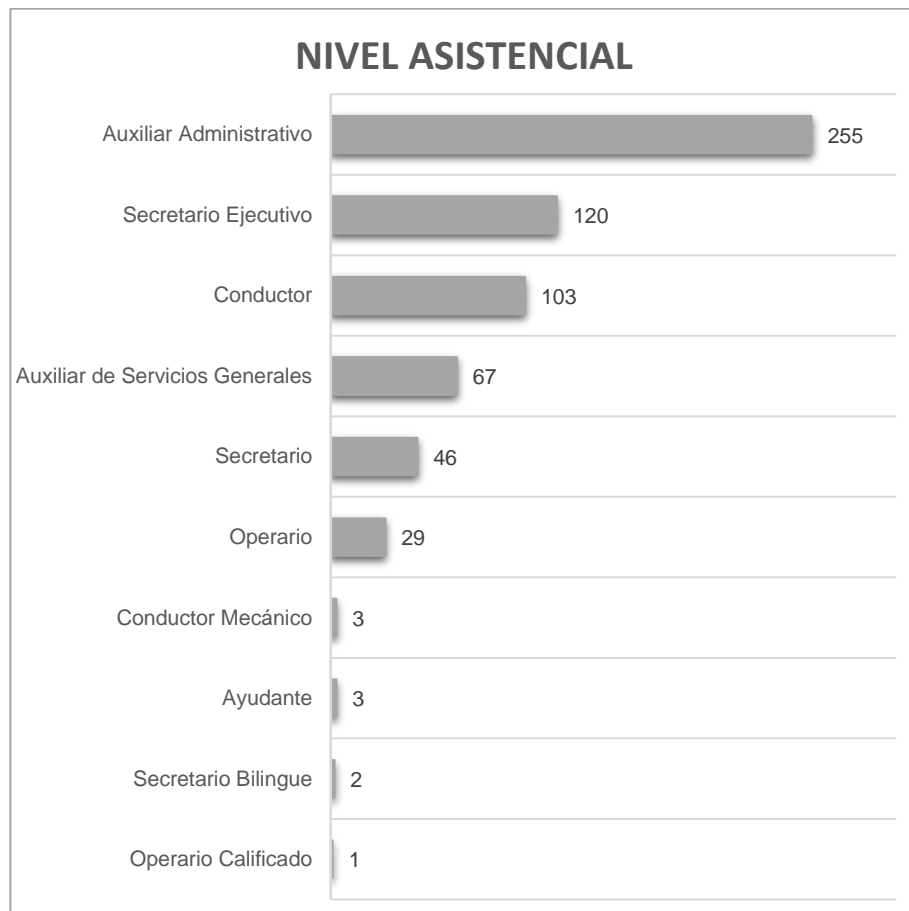
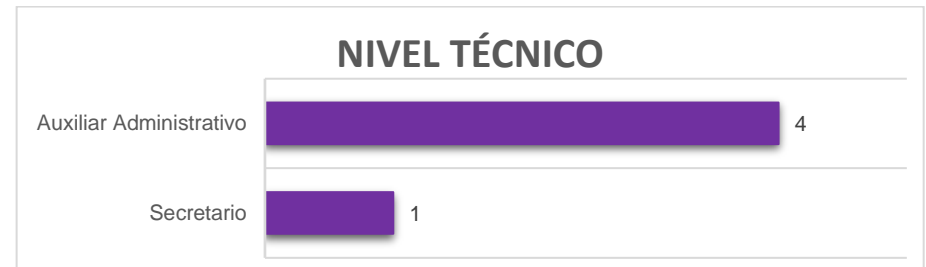
SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO ESTABLECIMIENTOS PÚBLICOS POR NIVEL



SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO ESTABLECIMIENTOS PÚBLICOS POR NIVEL



SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																				Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228		
006	Jefe de Oficina	01	3.638.459	0	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	2	0	0	5	
006	Jefe de Oficina	01	4.209.582	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	1	0	4	
006	Jefe de Oficina	02	4.209.582	0	0	2	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	0	5	
006	Jefe de Oficina	03	7.582.041	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
006	Jefe de Oficina	04	4.209.582	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
006	Jefe de Oficina	05	4.645.852	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	4	
006	Jefe de Oficina	06	5.180.524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
009	Director Técnico	02	5.677.007	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	
009	Director Técnico	05	4.645.852	0	0	12	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	14	
039	Gerente	01	4.472.201	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	0	0	0	0	13	
039	Gerente	01	4.209.582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	
039	Gerente	02	5.180.523	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2	
039	Gerente	04	6.359.525	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	7	
050	Director general de entidad descentralizada	02	6.359.525	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	2	
050	Director general de entidad descentralizada	03	7.577.348	0	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	0	0	4	
050	Director general de entidad descentralizada	04	7.641.291	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	2	
050	Director general de entidad descentralizada	04	7.131.319	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	2	
050	Director general de entidad descentralizada	05	7.131.319	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	2	
050	Director general de entidad descentralizada	07	10.116.963	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
050	Director general de entidad descentralizada	09	7.131.319	1	1	0	1	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	6	
054	Secretario General de Entidad Descentralizada	03	6.359.525	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	2	
054	Secretario General de Entidad Descentralizada	04	6.359.525	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	
054	Secretario General de Entidad Descentralizada	08	6.359.525	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	
068	Subdirector Administrativo	01	4.645.852	0	0	11	0	2	0	3	0	0	1	0	0	0	3	0	0	0	0	0	20	
068	Subdirector Administrativo	02	5.060.410	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	0	0	0	4	
068	Subdirector Administrativo	02	5.180.524	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	2	0	0	6	
068	Subdirector Administrativo	03	4.685.153	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	0	3	
068	Subdirector Administrativo	07	5.677.007	0	4	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	1	0	10	
070	Subdirector	02	5.060.410	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	2	
070	Subdirector	03	3.737.540	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	
084	Subdirecto de Entidad Descentralizada	01	4.623.197	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	
084	Subdirecto de Entidad Descentralizada	02	6.972.835	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	
084	Subdirecto de Entidad Descentralizada	03	5.677.007	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	
084	Subdirecto de Entidad Descentralizada	04	6.359.525	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	
084	Subdirecto de Entidad Descentralizada	06	9.191.830	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228	Total
084	Subdirecto de Entidad Descentralizada	07	5.677.007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
090	Subgerente	03	5.677.007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	7
	Total Nivel Directivo			7	7	31	7	9	9	5	5	6	4	3	7	4	12	4	11	16	8	9	164
105	Asesor	01	3.638.459	1	0	0	0	1	0	2	1	1	0	0	0	0	1	2	3	0	0	0	12
105	Asesor	01	3.452.249	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	2	0	9
105	Asesor	02	4.209.582	0	0	2	0	0	0	0	0	0	0	0	2	1	3	0	2	0	0	0	10
105	Asesor	02	4.209.582	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	2
105	Asesor	03	4.645.852	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	0	3
105	Asesor	04	5.180.524	0	1	0	7	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	9
105	Asesor	04	5.134.470	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
105	Asesor	05	4.645.852	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	0	0	0	4	7
115	Jefe de oficina	01	3.737.540	0	0	0	0	1	0	0	0	1	2	0	0	1	1	2	0	0	0	0	8
115	Jefe de oficina	02	4.209.582	0	0	0	0	1	0	0	2	0	1	0	0	1	0	0	2	1	0	0	8
115	Jefe de oficina	02	4.209.582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2
115	Jefe de oficina	03	4.209.582	1	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	4
115	Jefe de oficina	03	4.893.400	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3
115	Jefe de oficina	04	4.645.852	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1
115	Jefe de oficina	05	4.645.852	0	2	0	2	0	0	0	0	0	0	0	1	0	0	0	0	1	0	1	7
115	Jefe de oficina	06	5.180.524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
	Total Nivel Asesor			2	3	4	11	3	12	2	3	2	3	0	2	5	5	6	4	9	5	6	87
201	Tesorero	02	2.877.872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1
201	Tesorero	04	3.699.210	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
201	Tesorero	05	3.669.291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1
201	Tesorero	07	3.737.540	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1
201	Tesorero	08	3.676.522	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1
201	Tesorero	08	4.307.319	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
201	Tesorero	11	4.209.582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
201	Tesorero	18	2.967.508	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
201	Tesorero	19	3.120.922	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
215	Almacenista General	01	2.116.446	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	2
215	Almacenista General	06	3.737.540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1
215	Almacenista General	08	4.307.319	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
215	Almacenista General	18	2.967.508	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
215	Almacenista General	19	3.120.922	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
215	Almacenista General	23	3.385.708	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																						Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228				
215	Almacenista General	24	3.395.666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1				
215	Almacenista General	30	4.209.582	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1				
219	Profesional Universitario	01	2.394.696	1	3	33	0	3	0	1	3	2	1	0	0	2	12	2	16	6	0	85				
219	Profesional Universitario	01	2.877.873	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	13	0	14				
219	Profesional Universitario	02	2.660.036	0	0	41	0	1	0	4	7	2	5	0	0	1	17	2	0	16	0	96				
219	Profesional Universitario	02	2.967.508	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	3	0	17				
219	Profesional Universitario	03	2.728.089	0	0	42	0	12	0	0	1	1	1	0	0	0	17	0	0	8	0	82				
219	Profesional Universitario	03	2.969.748	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	5				
219	Profesional Universitario	04	2.877.873	0	0	0	0	1	0	0	1	0	1	0	0	0	0	0	81	0	0	84				
219	Profesional Universitario	04	3.105.237	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	3				
219	Profesional Universitario	05	2.927.010	0	0	0	0	0	0	0	2	0	1	0	0	0	0	0	22	0	0	25				
219	Profesional Universitario	06	2.877.873	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	5				
219	Profesional Universitario	07	2.963.031	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	7				
219	Profesional Universitario	08	3.082.097	0	20	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	24				
219	Profesional Universitario	09	3.305.340	1	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	3				
219	Profesional Universitario	10	2.442.035	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	5	6				
219	Profesional Universitario	11	2.585.193	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0	0	0	0	5				
219	Profesional Universitario	12	2.585.193	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	95				
219	Profesional Universitario	15	2.877.873	34	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37				
219	Profesional Universitario	17	2.927.010	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7				
219	Profesional Universitario	18	2.967.508	0	0	0	9	0	0	0	0	0	0	4	0	0	0	0	0	0	0	13				
222	Profesional Especializado	02	2.877.872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8				
222	Profesional Especializado	03	3.638.459	0	0	0	0	0	0	4	0	0	0	0	4	0	4	2	0	0	0	14				
222	Profesional Especializado	03	3.120.922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2				
222	Profesional Especializado	04	3.638.459	0	0	57	0	0	0	0	1	0	0	0	1	2	19	0	0	0	0	80				
222	Profesional Especializado	04	3.395.666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2				
222	Profesional Especializado	05	3.395.666	0	0	31	0	2	0	0	0	3	0	0	2	1	0	0	0	0	0	39				
222	Profesional Especializado	05	3.669.291	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	13	0	0	18				
222	Profesional Especializado	06	3.120.922	0	0	40	0	0	0	0	0	2	1	0	0	1	0	0	33	0	0	77				
222	Profesional Especializado	06	3.705.218	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	0	30				
222	Profesional Especializado	07	3.194.232	0	0	0	0	0	0	0	0	1	0	0	2	0	0	0	7	0	0	10				
222	Profesional Especializado	07	4.039.738	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	18				
222	Profesional Especializado	08	3.395.666	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21				
222	Profesional Especializado	09	3.481.495	0	0	0	0	0	0	0	0	2	0	0	0	0	0	5	0	0	0	7				
222	Profesional Especializado	09	4.389.340	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10				

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CARGOS																				Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228		
222	Profesional Especializado	10	3.638.459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	56	
222	Profesional Especializado	10	4.437.613	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	
222	Profesional Especializado	11	4.209.582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	3	
222	Profesional Especializado	11	5.137.893	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	
222	Profesional Especializado	19	3.120.922	24	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	
222	Profesional Especializado	21	3.274.261	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
222	Profesional Especializado	23	3.385.708	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	
222	Profesional Especializado	24	3.395.666	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	
222	Profesional Especializado	26	3.638.459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	
222	Profesional Especializado	27	3.669.291	0	0	0	1	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	5	
222	Profesional Especializado	29	3.885.520	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	
222	Profesional Especializado	30	4.209.582	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
	Total Nivel Profesional			62	111	244	30	19	102	9	34	12	15	1	14	14	49	27	28	259	35	98	1.163	
314	Técnico Operativo	01	1.713.477	0	0	31	0	1	0	0	1	0	0	0	3	1	0	8	27	0	0	72		
314	Técnico Operativo	01	2.107.562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6		
314	Técnico Operativo	02	1.838.863	0	0	16	0	4	0	0	1	2	0	0	1	3	0	6	0	0	0	33		
314	Técnico Operativo	02	2.229.600	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	2	0	8		
314	Técnico Operativo	03	1.975.964	0	0	54	0	1	0	0	5	1	0	0	2	0	0	8	0	0	0	71		
314	Técnico Operativo	03	2.426.891	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1	0	0	3		
314	Técnico Operativo	04	2.096.594	0	0	0	0	1	0	0	1	0	0	0	0	1	0	2	0	0	0	5		
314	Técnico Operativo	05	2.229.600	0	0	0	0	0	0	0	1	0	0	0	0	0	0	31	0	0	0	32		
314	Técnico Operativo	05	2.107.582	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2		
314	Técnico Operativo	06	1.664.710	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1		
314	Técnico Operativo	06	2.229.599	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	3		
314	Técnico Operativo	07	2.285.169	0	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	0	36		
314	Técnico Operativo	09	1.838.863	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		
314	Técnico Operativo	10	1.894.587	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5		
314	Técnico Operativo	10	2.426.891	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10		
314	Técnico Operativo	11	1.957.792	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		
314	Técnico Operativo	14	2.096.594	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17		
314	Técnico Operativo	15	2.107.562	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7		
314	Técnico Operativo	17	2.229.600	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2		
314	Técnico Operativo	18	2.229.600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17		
314	Técnico Operativo	19	2.251.917	0	4	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12		
314	Técnico Operativo	20	2.251.905	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1		

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																				Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228		
314	Técnico Operativo	21	2.251.917	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
367	Técnico Administrativo	01	1.713.476	0	0	0	0	0	0	0	1	0	1	0	0	0	0	2	1	0	0	0	5	
367	Técnico Administrativo	02	2.291.348	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2		
367	Técnico Administrativo	03	2.426.891	0	0	0	0	0	0	0	1	0	3	0	0	0	0	0	0	0	0	4		
367	Técnico Administrativo	05	2.426.891	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2		
367	Técnico Administrativo	10	1.894.587	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9		
367	Técnico Administrativo	19	2.291.348	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6		
	Total Nivel Técnico			18	24	101	22	7	59	0	15	3	4	0	4	4	7	2	9	74	9	17	379	
407	Auxiliar Administrativo	01	1.991.695	0	0	0	0	0	0	0	5	1	0	0	0	0	2	0	0	0	0	8		
407	Auxiliar Administrativo	01	1.167.573	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10		
407	Auxiliar Administrativo	02	1.377.799	0	0	0	0	0	0	2	0	1	0	0	1	2	0	13	2	0	0	21		
407	Auxiliar Administrativo	02	1.553.258	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	3	0	9		
407	Auxiliar Administrativo	03	1.398.499	0	0	0	0	0	0	0	0	2	0	0	0	3	0	1	7	0	0	13		
407	Auxiliar Administrativo	03	1.957.280	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	10	0	11		
407	Auxiliar Administrativo	04	1.504.497	0	0	0	0	4	0	1	4	2	0	0	0	0	0	7	0	0	0	18		
407	Auxiliar Administrativo	04	2.152.449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	5		
407	Auxiliar Administrativo	05	1.838.863	0	0	0	0	1	0	0	2	1	0	0	0	3	0	0	0	0	0	7		
407	Auxiliar Administrativo	05	1.504.496	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1		
407	Auxiliar Administrativo	06	1.602.023	0	0	0	0	1	0	2	1	0	2	0	0	0	0	2	0	0	0	8		
407	Auxiliar Administrativo	06	1.553.259	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	23		
407	Auxiliar Administrativo	07	1.713.477	0	0	0	0	0	0	0	22	0	0	0	0	8	0	0	7	0	0	37		
407	Auxiliar Administrativo	08	1.308.016	0	0	0	0	1	0	0	0	0	0	0	0	0	0	10	0	9	0	20		
407	Auxiliar Administrativo	09	1.664.710	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	4		
407	Auxiliar Administrativo	09	1.769.201	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2		
407	Auxiliar Administrativo	10	2.152.449	0	0	0	0	1	0	0	7	0	0	0	0	0	0	14	0	0	0	22		
407	Auxiliar Administrativo	11	2.033.904	0	0	0	0	1	0	0	4	0	0	0	0	0	0	0	0	0	0	5		
407	Auxiliar Administrativo	12	2.049.422	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1		
407	Auxiliar Administrativo	13	2.152.319	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2		
407	Auxiliar Administrativo	16	1.664.710	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
407	Auxiliar Administrativo	18	1.769.202	0	10	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12		
407	Auxiliar Administrativo	20	1.894.587	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2		
407	Auxiliar Administrativo	21	1.957.280	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5		
407	Auxiliar Administrativo	22	1.991.695	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
407	Auxiliar Administrativo	23	2.033.904	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
407	Auxiliar Administrativo	24	2.049.422	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3		

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																						Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228				
407	Auxiliar Administrativo	27	2.152.449	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	3			
420	Secretario Bilingue	13	2.402.810	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2			
425	Secretario Ejecutivo	02	2.292.661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2			
425	Secretario Ejecutivo	03	2.402.810	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50			
425	Secretario Ejecutivo	03	1.957.280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3			
425	Secretario Ejecutivo	04	1.664.710	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	3			
425	Secretario Ejecutivo	05	2.152.449	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	4			
425	Secretario Ejecutivo	06	1.991.695	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6			
425	Secretario Ejecutivo	06	1.553.259	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4			
425	Secretario Ejecutivo	07	2.152.449	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	3			
425	Secretario Ejecutivo	09	2.049.422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	3			
425	Secretario Ejecutivo	10	2.152.449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2				
425	Secretario Ejecutivo	10	1.894.586	0	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15			
425	Secretario Ejecutivo	11	2.033.904	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6			
425	Secretario Ejecutivo	12	1.894.718	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1			
425	Secretario Ejecutivo	13	2.402.810	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1			
425	Secretario Ejecutivo	19	1.838.863	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1			
425	Secretario Ejecutivo	21	1.894.587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9			
425	Secretario Ejecutivo	24	2.049.422	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1			
425	Secretario Ejecutivo	26	2.152.319	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3			
425	Secretario Ejecutivo	27	2.152.449	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2	3				
440	Secretario	01	1.260.137	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2			
440	Secretario	02	1.377.799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1				
440	Secretario	03	1.398.499	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	5	0	0	6				
440	Secretario	04	1.553.258	0	0	0	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	3				
440	Secretario	05	1.553.258	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	2	0	0	5				
440	Secretario	06	1.543.011	0	0	0	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	3				
440	Secretario	07	1.543.141	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	2				
440	Secretario	08	1.553.387	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1				
440	Secretario	09	1.664.710	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	4				
440	Secretario	10	1.838.863	0	0	0	0	2	0	0	3	0	0	0	0	0	0	0	0	0	0	5				
440	Secretario	11	2.286.458	0	0	0	0	0	0	0	1	0	2	0	0	0	0	0	0	0	0	3				
440	Secretario	12	2.369.954	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	2				
440	Secretario	14	2.197.417	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1				
440	Secretario	15	2.232.910	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1				

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																						Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228				
440	Secretario	21	1.957.280	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2				
440	Secretario	22	1.991.695	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	5				
470	Auxiliar de Servicios Generales	01	1.167.573	0	0	0	0	0	0	0	20	0	3	0	0	0	2	0	0	4	0	29				
470	Auxiliar de Servicios Generales	02	1.308.016	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	2				
470	Auxiliar de Servicios Generales	03	1.333.676	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	15				
470	Auxiliar de Servicios Generales	04	1.167.703	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3				
470	Auxiliar de Servicios Generales	05	1.542.883	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	9				
470	Auxiliar de Servicios Generales	06	1.543.011	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	6				
470	Auxiliar de Servicios Generales	08	1.308.016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2				
470	Auxiliar de Servicios Generales	09	1.664.710	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1				
472	Ayudante	06	1.543.011	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1				
472	Ayudante	09	1.664.710	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2				
480	Conductor	01	1.217.413	0	0	31	0	0	0	1	3	0	0	0	0	0	1	2	0	0	0	38				
480	Conductor	01	1.504.497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3				
480	Conductor	03	1.398.499	0	0	0	0	0	0	0	0	0	0	0	1	7	0	0	12	0	0	20				
480	Conductor	04	1.167.703	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1				
480	Conductor	05	1.553.258	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	3	0	0	12				
480	Conductor	06	1.543.011	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2				
480	Conductor	08	1.664.581	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1				
480	Conductor	08	1.602.022	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	7				
480	Conductor	09	1.664.710	0	0	0	0	1	0	0	3	0	0	0	0	0	0	0	0	0	0	4				
480	Conductor	11	2.033.904	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2				
480	Conductor	12	2.049.422	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1				
480	Conductor	13	1.504.497	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1				
480	Conductor	14	1.504.497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7				
480	Conductor	16	1.664.710	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2				
480	Conductor	20	1.894.587	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2				
482	Conductor Mecánico	02	1.991.695	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1				
482	Conductor Mecánico	03	1.426.288	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1				
482	Conductor Mecánico	21	1.957.280	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1				
487	Operario	01	1.217.543	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	0	0	3				
487	Operario	02	1.308.015	0	0	0	0	0	0	0	1	0	2	0	0	0	0	5	0	0	0	8				
487	Operario	03	1.426.288	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1				
487	Operario	06	1.991.695	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1				
487	Operario	10	1.377.799	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	0	16				

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA PERMANENTE DE PERSONAL
2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																				Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228		
490	Operario Calificado	09	2.049.422	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1		
	Total Nivel Asistencial			10	12	82	10	23	75	8	147	8	18	0	30	10	35	5	21	81	24	30	629	
540	Secretario	02	1.838.863	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
550	Auxiliar Administrativo	01	1.602.023	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
550	Auxiliar Administrativo	03	1.260.265	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
550	Auxiliar Administrativo	06	1.553.387	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
550	Auxiliar Administrativo	11	1.271.921	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
	Total Nivel Auxiliar			0	0	2	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	
601	Profesional Universitario	06	2.877.873	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
602	Auxiliar Administrativo V	05	1.664.839	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
603	Auxiliar Administrativo III	04	1.260.265	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
604	Auxiliar Administrativo	03	1.217.543	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
605	Secretaria	02	1.167.703	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
606	Auxiliar Servicios Generales	01	1.053.781	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
615	Obrero	05	1.071.060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	60	
616	Oficial	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	
617	Operario de planta	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	
618	Carpintero	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	
619	Soldador	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	
620	Electricista	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	
621	Conductor Mecánico	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	22	
622	Operario 1	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	13	
623	Mecánico	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	
624	Operario 2	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	
625	Maestro de obra general	20	2.177.490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	
630	TO Auxiliar Mantenimiento	01	1.184.372	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
631	TO Celador	02	1.233.765	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
632	TO Técnico Mantenimiento	03	1.275.595	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
633	TO Auxiliar Administrativo 02	04	1.311.163	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
634	TO Auxiliar de Mantenimiento II	05	1.781.225	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
635	TO Técnico Mantenimiento	06	1.930.516	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
636	TO Profesional Especializado	07	5.170.561	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
650	Concertino Principal	06	7.251.077	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	
651	Director Musical asistente	07	7.338.562	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	
652	Asistente de Grupo	04	5.604.262	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	12	

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA PERMANENTE DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	CODIGOS ENTIDADES																			Total
				200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228	
653	Jefe de Grupo	05	6.066.960	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	12	
654	Músico de Orquesta	01	5.260.814	0	0	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	0	19	
654	Músico de Orquesta	02	5.348.345	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	22	
654	Músico de Orquesta	03	5.435.879	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	0	0	0	28	
655	Asistente Alterno de Concertino Principal	05	6.066.960	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	2	
	Total Nivel Trabajador Oficial			0	0	0	0	7	13	0	0	0	97	0	0	0	0	0	0	128	0	245	
	TOTAL ES			99	157	464	80	70	271	24	204	31	141	4	57	37	108	44	73	439	209	160	2.672

Cod.	Denominacion Empleo	200	203	204	206	208	211	213	214	215	216	217	218	219	220	221	222	226	227	228	Total
0	Total Nivel Directivo	7	7	31	7	9	9	5	5	6	4	3	7	4	12	4	11	16	8	9	164
1	Total Nivel Asesor	2	3	4	11	3	12	2	3	2	3	0	2	5	5	6	4	9	5	6	87
2	Total Nivel Profesional	62	111	244	30	19	102	9	34	12	15	1	14	14	49	27	28	259	35	98	1.163
3	Total Nivel Técnico	18	24	101	22	7	59	0	15	3	4	0	4	4	7	2	9	74	9	17	379
4	Total Nivel Asistencial	10	12	82	10	23	75	8	147	8	18	0	30	10	35	5	21	81	24	30	629
5	Total Nivel Auxiliar	0	0	2	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5
6	Total Nivel Trabajador Oficial	0	0	0	0	7	13	0	0	0	97	0	0	0	0	0	0	0	128	0	245
	TOTAL ES	99	157	464	80	70	271	24	204	31	141	4	57	37	108	44	73	439	209	160	2.672

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado cargos Contraloría De Bogotá D.C. Detallada Por Entidad, Nivel y Género

PLANTA DE PERSONAL

Vigencia: 2016

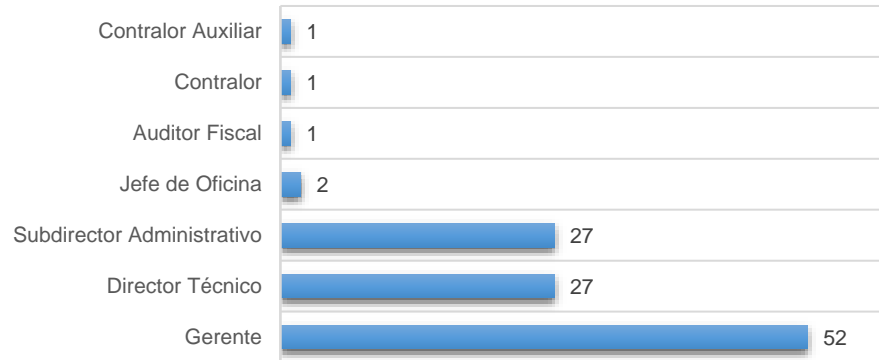
Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Contraloría De Bogotá, D.C.	470	482	68	1020	56	42	13	111	14	14	0	28	274	287	52	613
TOTAL	470	482	68	1,020	56	42	13	111	14	14	0	28	274	287	52	613

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Contraloría De Bogotá, D.C.	68	34	1	103	58	105	2	165	0	0	0	0	0	0	0	0
TOTAL	68	34	1	103	58	105	2	165	0	0	0	0	0	0	0	0

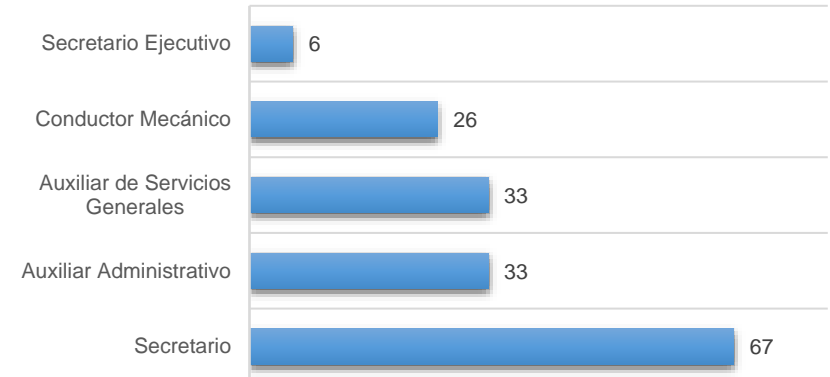
SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADO CONTRALORÍA DE BOGOTÁ D.C. POR NIVEL

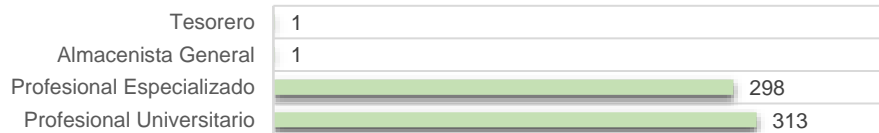
DIRECTIVO



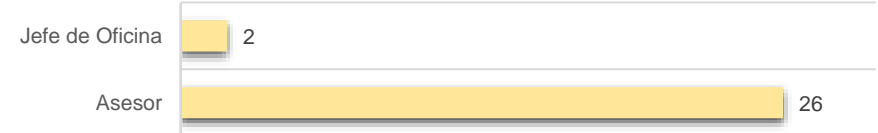
ASISTENCIAL



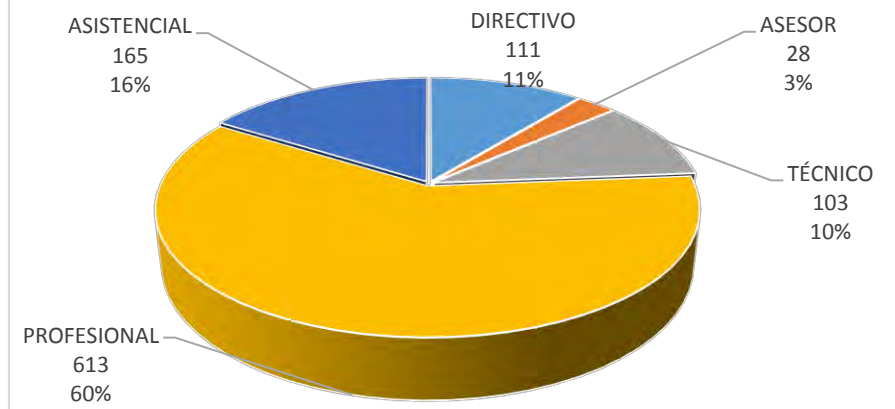
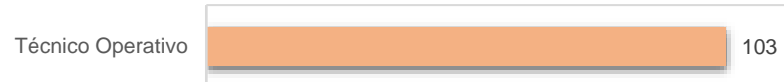
PROFESIONAL



ASESOR



TÉCNICO



SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO CONTRALORIA DE BOGOTA D.C. CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	235	Total
006	Jefe de Oficina	04	6.369.911	2	2
009	Director Técnico	04	6.369.911	27	27
010	Contralor	00	9.218.746	1	1
035	Contralor Auxiliar	05	8.604.037	1	1
036	Auditor Fiscal	02	6.042.603	1	1
039	Gerente	01	5.079.759	32	32
039	Gerente	02	6.042.603	20	20
068	Subdirector Administrativo	03	6.189.630	27	27
	Total Nivel Directivo			111	111
105	Asesor	01	5.079.759	7	7
105	Asesor	02	6.042.603	19	19
115	Jefe de oficina	03	6.369.911	2	2
	Total Nivel Asesor			28	28
201	Tesorero	08	3.893.910	1	1
215	Almacenista General	08	3.893.910	1	1
219	Profesional Universitario	01	2.877.743	30	30
219	Profesional Universitario	03	3.120.877	283	283
222	Profesional Especializado	05	3.395.616	48	48
222	Profesional Especializado	07	3.669.290	210	210
222	Profesional Especializado	08	3.893.910	2	2
222	Profesional Especializado	09	4.264.258	38	38
	Total Nivel Profesional			613	613
314	Técnico Operativo	03	2.096.594	31	31
314	Técnico Operativo	05	2.229.600	72	72
	Total Nivel Técnico			103	103
407	Auxiliar Administrativo	03	1.377.799	29	29
407	Auxiliar Administrativo	04	1.398.499	4	4
425	Secretario Ejecutivo	09	2.152.449	6	6
440	Secretario	07	1.894.587	9	9
440	Secretario	08	2.049.422	58	58
470	Auxiliar de Servicios Generales	01	1.167.573	33	33
482	Conductor Mecánico	04	1.398.499	26	26
	Total Nivel Asistencial			165	165
	TOTAL ES			1.020	1.020

Cod.	Denominacion Empleo	235	Total
0	Total Nivel Directivo	111	111
1	Total Nivel Asesor	28	28
2	Total Nivel Profesional	613	613
3	Total Nivel Técnico	103	103
4	Total Nivel Asistencial	165	165
	TOTAL ES	1.020	1,020

Sector Gestión Pública

- Secretaría General
- Departamento Administrativo del Servicio Civil Distrital - DASCD

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Gestión Pública

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Departamento Administrativo Del Servicio Civil - DASCD	43	16	26	1	1,587,374,000	227,346,000	3,183,582,000	1,084,499,000	4,268,081,000
Secretar1a General	623	106	98	419	17,848,702,000	1,051,309,000	30,942,632,000	10,515,180,000	41,457,812,000
	666	122	124	420	19,436,076,000	1,278,655,000	34,126,214,000	11,599,679,000	45,725,893,000

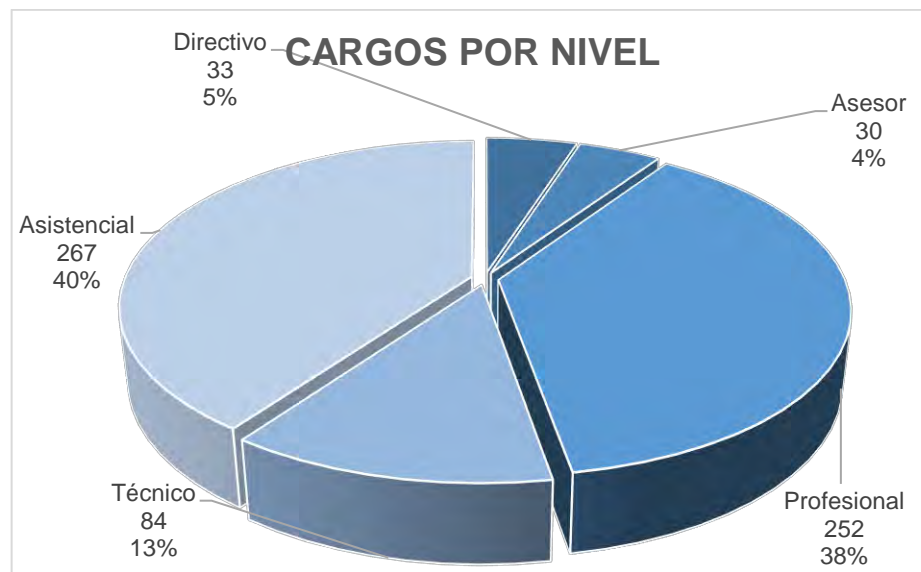
Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	33	8	13	12	2,320,470,000	799,240,000	5,013,508,000	1,704,159,000	6,717,667,000
Asesor	30	15	13	2	1,605,468,000	456,108,000	3,611,285,000	1,240,796,000	4,852,081,000
Profesional	252	38	52	162	9,246,025,000	23,307,000	16,842,924,000	5,753,500,000	22,596,424,000
T6cnico	84	11	4	69	1,902,505,000	0	2,494,717,000	855,200,000	3,349,917,000
Asistencial	267	50	42	175	4,361,608,000	0	6,163,780,000	2,046,024,000	8,209,804,000
	666	122	124	420	19,436,076,000	1,278,655,000	34,126,214,000	11,599,679,000	45,725,893,000

Clasificaci6n Entidades	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administraci6n Central	666	122	124	420	19,436,076,000	1,278,655,000	34,126,214,000	11,599,679,000	45,725,893,000
	666	122	124	420	19,436,076,000	1,278,655,000	34,126,214,000	11,599,679,000	45,725,893,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS SECTORES

GESTIÓN PÚBLICA



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
104 - SECRETARÍA GENERAL

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				29	7	10	12	2.042.896.000	642.439.000	4.273.107.000	1.450.267.000	5.723.374.000
Alcalde	000	00	9,261,516	1	1	0	0	111.138.000	111.138.000	445.511.000	134.150.000	579,661,000
Jefe De Oficina	006	06	5.180.524	4	1	1	2	248.664.000	49.734.000	461.880.000	158.700.000	620,580,000
Jefe De Oficina	006	08	6.359.525	4	1	1	2	305.256.000	61.052.000	567.000.000	194.814.000	761,814,000
Director Técnico	009	07	5,677,007	5	0	0	5	340.620.000	0	438.860.000	150.610.000	589,470,000
Director Técnico	009	08	6,359,525	3	0	3	0	228.942.000	91.578.000	551.709.000	190.441.000	742,150,000
Secretario De Despacho	020	09	7,131,319	2	1	1	0	171.152.000	171.152.000	547.030.000	188.180.000	735,210,000
Subsecretario De Despacho	045	08	6,359,525	2	0	0	2	152.628.000	0	196.650.000	67.492.000	264,142,000
Subdirector Administrativo	068	05	4,645,852	2	1	1	0	111.500.000	33.450.000	253.460.000	87.120.000	340,580,000
Subdirector Administrativo	068	06	5.180.524	6	2	3	1	372.996.000	124.335.000	811.007.000	278.760.000	1,089,767,000
ASESOR				25	12	12	1	1,370,318,000	385,563,000	3,065,489,000	1,053,645,000	4,119,134,000
Asesor	105	02	3,638,459	3	2	1	0	130,986,000	26,196,000	267,307,000	91,855,000	359,162,000
Asesor	105	05	4,645,852	20	10	10	0	1,115,000,000	334,500,000	2,528,395,000	869,068,000	3,397,463,000
Jefe De Oficina	115	06	5.180.524	2	0	1	1	124.332.000	24.867.000	269.787.000	92.722.000	362,509,000
PROFESIONAL				233	34	37	162	8,490,016,000	23,307,000	15,427,845,000	5,274,465,000	20,702,310,000
Profesional Universitario	219	01	1,989,323	9	0	0	9	214,848,000	0	384,219,000	131,967,000	516,186,000
Profesional Universitario	219	03	2,116,447	3	0	1	2	76,191,000	0	139,452,000	47,590,000	187,042,000
Profesional Universitario	219	05	2,196,229	4	0	0	4	105,420,000	0	188,524,000	64,760,000	253,284,000
Profesional Universitario	219	08	2,394,696	15	0	1	14	431,040,000	0	770,889,000	264,357,000	1,035,246,000
Profesional Universitario	219	09	2,442,035	6	0	0	6	175,824,000	0	314,442,000	108,012,000	422,454,000
Profesional Universitario	219	10	2,462,733	2	0	0	2	59,106,000	0	105,700,000	36,304,000	142,004,000
Profesional Universitario	219	11	2,585,193	1	0	0	1	31,022,000	0	55,478,000	19,056,000	74,534,000
Profesional Universitario	219	13	2,728,089	18	0	0	18	589,266,000	0	1,053,810,000	361,944,000	1,415,754,000
Profesional Universitario	219	15	2,877,873	15	2	0	13	518,010,000	0	921,637,000	316,575,000	1,238,212,000
Profesional Universitario	219	18	2,967,508	61	14	17	30	2,172,210,000	0	3,946,720,000	1,347,210,000	5,293,930,000
Profesional Especializado	222	04	2,134,381	1	1	0	0	25,613,000	5,123,000	58,799,000	19,805,000	78,604,000
Profesional Especializado	222	19	3,120,922	4	1	0	3	149,804,000	0	272,608,000	93,182,000	365,790,000
Profesional Especializado	222	20	3,194,232	1	0	1	0	38,331,000	0	72,388,000	24,392,000	96,780,000
Profesional Especializado	222	21	3,274,261	31	7	6	18	1,218,021,000	0	2,223,990,000	758,395,000	2,982,385,000
Profesional Especializado	222	22	3,367,085	2	1	0	1	80,810,000	8,081,000	165,015,000	56,060,000	221,075,000
Profesional Especializado	222	24	3,395,666	20	5	4	11	814,960,000	0	1,491,149,000	509,126,000	2,000,275,000
Profesional Especializado	222	25	3,481,495	7	0	1	6	292,446,000	0	528,247,000	180,826,000	709,073,000
Profesional Especializado	222	27	3,669,291	28	2	4	22	1,232,868,000	0	2,227,878,000	761,999,000	2,989,877,000
Profesional Especializado	222	30	4,209,582	4	0	2	2	202,060,000	10,103,000	393,334,000	133,893,000	527,227,000
Profesional Especializado	222	32	5,180,524	1	1	0	0	62,166,000	0	113,566,000	39,012,000	152,578,000
TÉCNICO				84	11	4	69	1,902,505,000	0	2,494,717,000	855,200,000	3,349,917,000
Técnico Operativo	314	04	1,553,258	15	2	1	12	279,585,000	0	370,980,000	128,071,000	499,051,000
Técnico Operativo	314	05	1,602,023	1	0	1	0	19,224,000	0	26,202,000	8,754,000	34,956,000
Técnico Operativo	314	09	1,838,863	41	4	1	36	904,706,000	0	1,176,719,000	403,101,000	1,579,820,000
Técnico Operativo	314	10	1,894,587	5	1	1	3	113,675,000	0	149,612,000	51,072,000	200,684,000
Técnico Operativo	314	16	2,152,319	5	0	0	5	129,140,000	0	166,380,000	57,105,000	223,485,000
Técnico Operativo	314	17	2,229,600	12	3	0	9	321,060,000	0	430,739,000	147,352,000	578,091,000
Técnico Operativo	314	20	2,251,917	4	0	0	4	108,092,000	0	139,268,000	47,796,000	187,064,000
Técnico Operativo	314	22	2,251,917	1	1	0	0	27,023,000	0	34,817,000	11,949,000	46,766,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
104 - SECRETARÍA GENERAL

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
ASISTENCIAL				252	42	35	175	4.042.967.000	0	5.681.474.000	1.881.603.000	7.563.077.000
Auxiliar Administrativo	407	01	1,010,929	120	0	0	120	1.455.720.000	0	2.132.520.000	683.640.000	2,816,160,000
Auxiliar Administrativo	407	05	1,217,413	2	1	0	1	29.218.000	0	41.998.000	13.612.000	55,610,000
Auxiliar Administrativo	407	07	1,308,016	1	0	0	1	15.696.000	0	22.415.000	7.292.000	29,707,000
Auxiliar Administrativo	407	09	1,334,129	8	2	5	1	128.080.000	0	187.274.000	60.735.000	248,009,000
Auxiliar Administrativo	407	11	1,398,499	2	2	0	0	33.564.000	0	46.585.000	15.522.000	62,107,000
Auxiliar Administrativo	407	13	1,504,497	16	3	0	13	288.864.000	0	375.791.000	128.490.000	504,281,000
Auxiliar Administrativo	407	14	1,553,258	4	2	2	0	74.556.000	0	96.778.000	33.215.000	129,993,000
Auxiliar Administrativo	407	15	1,602,023	1	0	1	0	19.224.000	0	26.694.000	8.926.000	35,620,000
Auxiliar Administrativo	407	16	1,664,710	3	2	1	0	59.931.000	0	81.214.000	27.385.000	108,599,000
Auxiliar Administrativo	407	17	1,713,477	10	0	2	8	205.620.000	0	267.506.000	91.947.000	359,453,000
Auxiliar Administrativo	407	19	1,838,863	3	0	2	1	66.198.000	0	90.845.000	30.546.000	121,391,000
Auxiliar Administrativo	407	20	1,894,587	7	2	1	4	159.145.000	0	210.764.000	72.167.000	282,931,000
Auxiliar Administrativo	407	22	1,991,695	2	1	1	0	67.800.000	0	67.600.000	22.564.000	90,164,000
Auxiliar Administrativo	407	24	2,049,422	6	0	3	3	147.558.000	0	198.769.000	67.267.000	266,036,000
Auxiliar Administrativo	407	26	2,152,319	3	1	0	2	77.484.000	0	103.078.000	35.009.000	138,087,000
Auxiliar Administrativo	407	27	2,152,449	3	0	0	3	77.487.000	0	99.831.000	34.269.000	134,100,000
Secretario Ejecutivo	425	20	1,894,587	3	0	1	2	68.205.000	0	92.440.000	31.874.000	124,314,000
Secretario Ejecutivo	425	27	2,152,449	7	0	6	1	180.803.000	0	254.978.000	85.475.000	340,453,000
Secretario	440	09	1,334,129	2	1	1	0	32.020.000	0	48.270.000	15.899.000	64,169,000
Secretario	440	11	1,398,499	1	0	0	1	16.782.000	0	23.085.000	7.789.000	30,874,000
Secretario	440	13	1,504,497	1	1	0	0	18,054.000	0	25,520.000	8,534.000	34,054,000
Secretario	440	16	1,664,710	2	0	1	1	39.954.000	0	53.965.000	18.268.000	72,233,000
Secretario	440	17	1,713,477	2	1	1	0	41.124.000	0	59.186.000	19.716.000	78,902,000
Secretario	440	18	1,769,202	1	0	0	1	21,230.000	0	27,884.000	9,566.000	37,450,000
Auxiliar De Servicios Gener:	470	03	1,091,140	2	1	1	0	26.188.000	0	39.034.000	12.432.000	51,466,000
Auxiliar De Servicios Gener:	470	05	1,217,413	3	3	0	0	43.827.000	0	63.565.000	20.615.000	84,180,000
Auxiliar De Servicios Gener:	470	07	1,308,016	7	2	4	1	109,872.000	0	163,487.000	52,659.000	216,146,000
Conductor	480	09	1,334,129	2	2	0	0	32.020.000	0	48.876.000	15.583.000	64,459,000
Conductor	480	13	1,504,497	2	2	0	0	36,108.000	0	50,601.000	16,887.000	67,488,000
Conductor	480	14	1,553,258	6	5	0	1	111,834.000	0	152,995.000	51,558.000	204,553,000
Conductor	480	15	1,602,023	1	1	0	0	19,224.000	0	26,694.000	8,926.000	35,620,000
Operario	487	13	1,504,497	15	7	2	6	270.810.000	0	386.864.000	133.982.000	520,846,000
Operario	487	17	1,713,477	1	0	0	1	20,562.000	0	26,492.000	9,092.000	35,584,000
Operario	487	20	1,894,587	3	0	0	3	68,205.000	0	87,876.000	30,162.000	118,038,000
TOTAL				623	106	98	419	17.848.702.000	1.051.309.000	30.942.632.000	10.515.180.000	41.457.812.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
104-SECRETARÍA GENERAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	ICBF	ESAP	Pensiones Fondos Privados	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial
Directivo															
00	1	9,261,516	0	83,354,000	111,138,000	26,530,000	10,781,000	1,797,000	37,454,000	0	1,629,000	14,375,000	0	3,450,000	0
05	2	4,645,852	0	53,520,000	111,500,000	17,229,000	7,001,000	1,167,000	12,028,000	11,669,000	1,058,000	9,335,000	0	2,241,000	0
06	10	5,180,524	0	198,932,000	621,660,000	86,520,000	35,153,000	5,860,000	79,756,000	36,376,000	5,314,000	46,873,000	0	11,251,000	0
07	5	5,677,007	0	0	340,620,000	29,795,000	12,100,000	2,015,000	42,065,000	40,785,000	1,830,000	16,135,000	0	3,870,000	0
08	9	6,359,525	0	187,733,000	686,826,000	89,394,000	36,319,000	6,055,000	126,203,000	70,678,000	6,262,000	48,429,000	0	11,623,000	0
09	2	7,131,319	0	85,576,000	171,152,000	37,218,000	15,122,000	2,520,000	52,544,000	25,484,000	2,286,000	20,162,000	0	4,840,000	0
Total	29		0	609,115,000	2,042,896,000	286,686,000	116,476,000	19,414,000	350,050,000	184,992,000	18,379,000	155,309,000	0	37,275,000	0
Asesor															
02	3	3,638,459	0	51,958,000	130,986,000	18,166,000	7,382,000	1,230,000	16,556,000	24,881,000	1,115,000	9,843,000	0	2,362,000	0
05	20	4,645,852	0	528,510,000	1,115,000,000	171,864,000	69,839,000	11,641,000	156,573,000	47,456,000	10,556,000	93,124,000	0	22,357,000	0
06	2	5,180,524	0	62,166,000	124,332,000	18,336,000	7,452,000	1,242,000	25,887,000	25,116,000	1,126,000	9,936,000	0	2,385,000	0
Total	25		0	642,634,000	1,370,318,000	208,366,000	84,673,000	14,113,000	199,016,000	97,453,000	12,797,000	112,903,000	0	27,104,000	0
Profesional															
01	9	1,989,323	0	85,941,000	214,848,000	26,100,000	10,611,000	1,764,000	36,846,000	35,748,000	1,602,000	14,139,000	0	3,393,000	0
03	3	2,116,447	0	30,477,000	76,191,000	9,411,000	3,825,000	638,000	8,712,000	8,452,000	577,000	5,100,000	914,000	1,223,000	0
04	1	2,134,381	104,000	12,806,000	25,613,000	3,934,000	1,599,000	266,000	0	0	242,000	2,132,000	922,000	512,000	0
05	4	2,196,229	0	42,168,000	105,420,000	12,808,000	5,204,000	868,000	18,080,000	17,540,000	788,000	6,940,000	0	1,664,000	0
08	15	2,394,696	90,000	169,551,000	431,040,000	52,297,000	21,257,000	3,536,000	73,824,000	66,948,000	3,206,000	28,342,000	1,035,000	6,801,000	0
09	6	2,442,035	0	70,332,000	175,824,000	21,360,000	8,682,000	1,446,000	30,156,000	29,256,000	1,314,000	11,574,000	0	2,778,000	0
10	2	2,462,733	0	23,642,000	59,106,000	7,180,000	2,918,000	486,000	10,136,000	9,834,000	440,000	3,890,000	0	934,000	0
11	1	2,585,193	0	12,409,000	31,022,000	3,769,000	1,532,000	255,000	5,320,000	5,162,000	231,000	2,042,000	0	490,000	0
13	18	2,728,089	0	235,710,000	589,266,000	71,586,000	29,088,000	4,842,000	101,052,000	98,046,000	4,392,000	38,790,000	0	9,306,000	0
15	15	2,877,873	0	203,411,000	518,010,000	62,602,000	25,443,000	4,238,000	82,466,000	74,698,000	3,850,000	33,920,000	0	8,148,000	0
18	61	2,967,508	596,000	842,890,000	2,172,210,000	265,848,000	108,036,000	18,004,000	243,717,000	214,202,000	19,778,000	144,047,000	33,332,000	34,587,000	0
19	4	3,120,922	0	59,920,000	149,804,000	18,429,000	7,489,000	1,248,000	19,269,000	25,241,000	1,130,000	9,984,000	1,348,000	2,397,000	0
20	1	3,194,232	0	15,332,000	38,331,000	4,824,000	1,960,000	327,000	6,810,000	0	296,000	2,614,000	1,380,000	627,000	0
21	31	3,274,261	264,000	487,196,000	1,218,021,000	150,027,000	60,976,000	10,157,000	162,927,000	137,909,000	9,211,000	81,286,000	15,554,000	19,515,000	0
22	2	3,367,085	164,000	36,365,000	80,810,000	11,114,000	4,517,000	752,000	15,691,000	6,723,000	682,000	6,023,000	1,455,000	1,445,000	0
24	20	3,395,666	0	324,350,000	814,960,000	100,503,000	40,847,000	6,803,000	112,822,000	102,726,000	7,103,000	54,454,000	11,736,000	13,073,000	0
25	7	3,481,495	141,000	116,977,000	292,446,000	35,781,000	14,544,000	2,425,000	42,990,000	41,712,000	2,199,000	19,389,000	1,504,000	4,653,000	0
27	28	3,669,291	0	493,164,000	1,232,868,000	150,695,000	61,247,000	10,200,000	166,122,000	183,965,000	9,245,000	81,647,000	9,510,000	19,608,000	0
30	4	4,209,582	0	85,875,000	202,060,000	26,479,000	10,761,000	1,795,000	26,426,000	27,438,000	1,626,000	14,347,000	3,638,000	3,443,000	0
32	1	5,180,524	0	24,867,000	62,166,000	7,715,000	3,135,000	523,000	0	10,567,000	474,000	4,180,000	0	1,003,000	0
Total	233		1,359,000	3,373,383,000	8,490,016,000	1,042,462,000	423,671,000	70,573,000	1,163,366,000	1,096,167,000	68,386,000	564,840,000	82,328,000	135,600,000	0
Técnico															

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
104-SECRETARÍA GENERAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	ICBF	ESAP	Pensiones Fondos Privados	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial
04	15	1,553,258	0	0	279,585,000	25,104,000	10,191,000	1,695,000	27,624,000	26,784,000	2,786,000	13,592,000	1,342,000	3,216,000	0
05	1	1,602,023	0	0	19,224,000	1,732,000	703,000	117,000	2,445,000	0	106,000	938,000	692,000	225,000	0
09	41	1,838,863	0	0	904,706,000	79,613,000	32,339,000	5,403,000	98,100,000	100,660,000	5,496,000	43,107,000	3,970,000	10,351,000	0
10	5	1,894,587	0	0	113,675,000	10,104,000	4,104,000	685,000	8,424,000	8,166,000	620,000	5,471,000	818,000	1,311,000	0
16	5	2,152,319	0	0	129,140,000	11,295,000	4,590,000	765,000	15,950,000	15,460,000	695,000	6,115,000	0	1,470,000	0
17	12	2,229,600	147,000	0	321,060,000	29,057,000	11,795,000	1,963,000	33,139,000	28,836,000	2,479,000	15,729,000	2,889,000	3,707,000	0
20	4	2,251,917	0	0	108,092,000	9,456,000	3,840,000	640,000	13,348,000	12,944,000	580,000	5,120,000	0	1,228,000	0
22	1	2,251,917	0	0	27,023,000	2,364,000	960,000	160,000	0	0	145,000	1,280,000	0	307,000	0
Total	84		147,000	0	1,902,505,000	168,725,000	68,522,000	11,428,000	199,030,000	192,850,000	12,907,000	91,352,000	9,711,000	21,815,000	0
Asistencial															
01	120	1,010,929	0	0	1,455,720,000	128,880,000	55,440,000	9,240,000	181,920,000	198,240,000	7,920,000	73,920,000	0	18,840,000	0
03	2	1,091,140	0	0	26,188,000	2,353,000	1,008,000	168,000	1,637,000	1,769,000	144,000	1,343,000	471,000	340,000	0
05	5	1,217,413	0	0	73,045,000	6,508,000	2,771,000	463,000	7,359,000	5,856,000	398,000	3,696,000	0	930,000	0
07	8	1,308,016	86,000	0	125,568,000	11,452,000	4,857,000	808,000	7,907,000	6,309,000	701,000	6,478,000	1,695,000	1,625,000	0
09	12	1,334,129	44,000	0	192,120,000	17,535,000	7,434,000	1,237,000	14,166,000	15,102,000	1,500,000	9,908,000	2,880,000	2,475,000	640,000
11	3	1,398,499	0	0	50,346,000	4,530,000	1,905,000	317,000	4,299,000	6,421,000	278,000	2,540,000	604,000	606,000	336,000
13	34	1,504,497	199,000	0	613,836,000	56,380,000	22,890,000	3,815,000	59,907,000	47,930,000	6,698,000	30,529,000	8,450,000	7,137,000	361,000
14	10	1,553,258	46,000	0	186,390,000	16,781,000	6,814,000	1,134,000	6,975,000	13,726,000	1,029,000	9,086,000	2,684,000	2,181,000	0
15	2	1,602,023	0	0	38,448,000	3,532,000	1,434,000	240,000	0	0	216,000	1,912,000	1,384,000	458,000	0
16	5	1,664,710	0	0	99,885,000	9,033,000	3,669,000	612,000	5,056,000	7,461,000	555,000	4,891,000	2,157,000	1,166,000	800,000
17	13	1,713,477	155,000	0	267,306,000	23,835,000	9,674,000	1,616,000	28,107,000	24,620,000	1,892,000	12,904,000	2,220,000	3,092,000	822,000
18	1	1,769,202	0	0	21,230,000	1,893,000	769,000	128,000	2,673,000	2,592,000	116,000	1,025,000	0	242,000	425,000
19	3	1,838,863	110,000	0	66,198,000	6,060,000	2,462,000	411,000	2,725,000	2,642,000	373,000	3,281,000	1,588,000	787,000	0
20	13	1,894,587	169,000	0	295,555,000	26,389,000	10,718,000	1,789,000	31,443,000	24,604,000	2,588,000	14,289,000	2,454,000	3,413,000	1,365,000
22	2	1,991,695	59,000	0	47,800,000	4,474,000	1,818,000	302,000	0	0	274,000	2,422,000	1,720,000	582,000	0
24	6	2,049,422	61,000	0	147,558,000	13,316,000	5,409,000	903,000	9,111,000	15,078,000	817,000	7,210,000	2,655,000	1,732,000	0
26	3	2,152,319	64,000	0	77,484,000	6,936,000	2,818,000	470,000	6,380,000	6,184,000	426,000	3,755,000	930,000	902,000	0
27	10	2,152,449	130,000	0	258,290,000	23,718,000	9,633,000	1,608,000	16,170,000	15,801,000	1,456,000	12,840,000	5,580,000	3,048,000	3,619,000
Total	252		1,123,000	0	4,042,967,000	363,605,000	151,523,000	25,261,000	385,835,000	394,335,000	27,381,000	202,029,000	37,472,000	49,556,000	8,368,000
TOTAL GENERAL	623		2,629,000	4,625,132,000	17,848,702,000	2,069,844,000	844,865,000	140,789,000	2,297,297,000	1,965,797,000	139,850,000	1,126,433,000	129,511,000	271,350,000	8,368,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
104-SECRETARÍA GENERAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación por Servicios Prestados	Auxilio de Transporte	Bonificación Especial de Recreación	Otras Primas y Bonificaciones	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Riesgo	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación
Directivo														
00	6,483,000	0	617,000	55,569,000	36,337,000	0	1,797,000	32,889,000	111,138,000	14,375,000	0	29,948,000	0	0
05	4,228,000	0	620,000	0	11,929,000	0	1,167,000	21,358,000	33,450,000	9,335,000	0	19,449,000	12,296,000	0
06	23,205,000	0	3,450,000	0	82,105,000	0	5,860,000	107,047,000	174,069,000	46,873,000	0	97,651,000	42,392,000	0
07	9,935,000	0	1,890,000	0	0	0	2,015,000	36,665,000	0	16,135,000	0	33,615,000	0	0
08	24,484,000	0	3,816,000	0	51,729,000	0	6,055,000	110,551,000	152,630,000	48,429,000	0	100,890,000	0	0
09	9,984,000	0	950,000	0	25,484,000	0	2,520,000	46,048,000	171,152,000	20,162,000	0	42,006,000	0	0
Total	78,319,000	0	11,343,000	55,569,000	207,584,000	0	19,414,000	354,558,000	642,439,000	155,309,000	0	323,559,000	54,688,000	0
Asesor														
02	4,584,000	0	729,000	0	0	0	1,230,000	22,506,000	26,196,000	9,843,000	0	20,505,000	9,090,000	0
05	42,329,000	0	6,200,000	0	187,945,000	1,673,000	11,641,000	213,043,000	334,500,000	93,124,000	0	194,016,000	86,072,000	0
06	4,351,000	0	690,000	0	0	0	1,242,000	22,745,000	24,867,000	9,936,000	0	20,700,000	0	0
Total	51,264,000	0	7,619,000	0	187,945,000	1,673,000	14,113,000	258,294,000	385,563,000	112,903,000	0	235,221,000	95,162,000	0
Profesional														
01	6,264,000	0	1,197,000	0	0	0	1,764,000	32,364,000	0	14,139,000	0	29,466,000	0	0
03	2,275,000	0	423,000	0	4,439,000	1,778,000	638,000	11,670,000	0	5,100,000	0	10,624,000	4,575,000	0
04	949,000	0	142,000	0	5,196,000	1,793,000	266,000	4,878,000	5,123,000	2,132,000	0	4,441,000	5,554,000	0
05	3,076,000	0	584,000	0	0	0	868,000	15,880,000	0	6,940,000	0	14,456,000	0	0
08	12,629,000	0	2,400,000	0	4,520,000	2,012,000	3,536,000	64,843,000	0	28,342,000	0	59,037,000	0	0
09	5,130,000	0	978,000	0	0	0	1,446,000	26,490,000	0	11,574,000	0	24,114,000	0	0
10	1,724,000	0	328,000	0	0	0	486,000	8,904,000	0	3,890,000	0	8,106,000	0	0
11	905,000	0	172,000	0	0	0	255,000	4,674,000	0	2,042,000	0	4,254,000	0	0
13	17,190,000	0	3,276,000	0	0	0	4,842,000	88,776,000	0	38,790,000	0	80,802,000	0	0
15	15,105,000	0	2,880,000	0	11,049,000	0	4,238,000	77,636,000	0	33,920,000	0	70,675,000	5,923,000	0
18	64,762,000	0	12,078,000	0	148,805,000	47,719,000	18,004,000	329,599,000	0	144,047,000	0	300,083,000	131,586,000	0
19	4,445,000	0	832,000	0	0	2,622,000	1,248,000	22,850,000	0	9,984,000	0	20,803,000	6,747,000	0
20	1,174,000	0	213,000	0	6,607,000	1,917,000	327,000	5,981,000	0	2,614,000	0	5,446,000	0	0
21	36,210,000	0	6,758,000	0	67,099,000	23,576,000	10,157,000	186,029,000	0	81,286,000	0	169,360,000	48,867,000	0
22	2,675,000	0	448,000	0	8,197,000	2,828,000	752,000	13,783,000	8,081,000	6,023,000	0	12,547,000	0	0
24	24,312,000	0	4,520,000	0	34,931,000	18,741,000	6,803,000	124,621,000	0	54,454,000	0	113,455,000	29,061,000	0
25	8,618,000	0	1,624,000	0	7,041,000	2,924,000	2,425,000	44,373,000	0	19,389,000	0	40,392,000	7,526,000	0
27	36,262,000	0	6,860,000	0	22,455,000	10,568,000	10,200,000	186,888,000	0	81,647,000	0	170,111,000	46,615,000	0
30	6,393,000	0	1,124,000	0	8,829,000	7,072,000	1,795,000	32,833,000	10,103,000	14,347,000	0	29,889,000	10,954,000	0
32	1,868,000	0	345,000	0	0	1,865,000	523,000	9,566,000	0	4,180,000	0	8,709,000	10,892,000	0
Total	251,966,000	0	47,182,000	0	329,168,000	125,415,000	70,573,000	1,292,638,000	23,307,000	564,840,000	0	1,176,770,000	308,300,000	0
Técnico														
04	8,241,000	0	1,560,000	0	7,574,000	2,796,000	1,695,000	30,894,000	0	13,592,000	4,660,000	28,310,000	7,810,000	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
104-SECRETARÍA GENERAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación por Servicios Prestados	Auxilio de Transporte	Bonificación Especial de Recreación	Otras Primas y Bonificaciones	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Riesgo	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación
05	578,000	0	107,000	0	2,371,000	577,000	117,000	2,132,000	0	938,000	0	1,954,000	0	0
09	26,564,000	0	5,043,000	0	8,322,000	5,517,000	5,403,000	97,972,000	0	43,107,000	0	89,840,000	14,307,000	0
10	3,368,000	0	630,000	0	5,662,000	1,819,000	685,000	12,432,000	0	5,471,000	0	11,399,000	5,840,000	0
16	3,765,000	0	715,000	0	0	0	765,000	13,900,000	0	6,115,000	0	12,745,000	0	0
17	9,494,000	0	1,788,000	0	10,663,000	4,549,000	1,963,000	35,769,000	0	15,729,000	6,689,000	32,772,000	7,874,000	0
20	3,152,000	0	600,000	0	0	0	640,000	11,636,000	0	5,120,000	0	10,668,000	0	0
22	788,000	0	150,000	0	3,236,000	0	160,000	2,909,000	0	1,280,000	0	2,667,000	3,337,000	0
Total	55,950,000	0	10,593,000	0	37,828,000	15,258,000	11,428,000	207,644,000	0	91,352,000	11,349,000	190,355,000	39,168,000	0
Asistencial														
01	60,600,000	111,840,000	8,040,000	0	0	0	9,240,000	177,120,000	0	78,480,000	0	163,440,000	0	77,280,000
03	1,108,000	1,864,000	146,000	0	1,816,000	393,000	168,000	3,202,000	0	1,419,000	0	2,955,000	1,686,000	1,288,000
05	3,063,000	4,660,000	405,000	0	3,957,000	438,000	463,000	8,762,000	0	3,881,000	0	8,089,000	1,826,000	3,220,000
07	5,390,000	7,456,000	696,000	0	10,661,000	3,768,000	808,000	15,285,000	0	6,774,000	0	14,118,000	8,259,000	5,152,000
09	8,225,000	11,184,000	1,068,000	0	10,995,000	5,283,000	1,237,000	23,362,000	0	10,352,000	0	21,578,000	10,584,000	7,728,000
11	2,118,000	0	279,000	0	0	503,000	317,000	5,721,000	0	2,540,000	0	5,291,000	2,098,000	1,932,000
13	18,282,000	0	3,400,000	0	28,891,000	12,822,000	3,815,000	69,428,000	0	30,529,000	18,052,000	63,616,000	19,702,000	0
14	5,597,000	0	1,040,000	0	9,155,000	5,406,000	1,134,000	20,645,000	0	9,086,000	0	18,925,000	16,712,000	0
15	1,178,000	0	214,000	0	4,834,000	1,922,000	240,000	4,346,000	0	1,912,000	0	3,984,000	4,986,000	0
16	2,989,000	0	555,000	0	4,902,000	2,596,000	612,000	11,117,000	0	4,891,000	0	10,189,000	7,696,000	0
17	7,926,000	0	1,482,000	0	7,712,000	4,317,000	1,616,000	29,324,000	0	12,904,000	0	26,883,000	5,532,000	0
18	619,000	0	118,000	0	0	0	128,000	2,331,000	0	1,025,000	0	2,136,000	0	0
19	2,022,000	0	369,000	0	5,452,000	3,090,000	411,000	7,459,000	0	3,281,000	0	6,838,000	5,832,000	0
20	8,760,000	0	1,638,000	0	11,200,000	4,773,000	1,789,000	32,474,000	0	14,289,000	0	29,772,000	5,812,000	0
22	1,492,000	0	266,000	0	6,015,000	3,346,000	302,000	5,506,000	0	2,422,000	0	5,048,000	6,316,000	0
24	4,440,000	0	822,000	0	3,038,000	4,674,000	903,000	16,387,000	0	7,210,000	0	15,023,000	9,689,000	0
26	2,312,000	0	429,000	0	3,191,000	1,808,000	470,000	8,535,000	0	3,755,000	0	7,825,000	3,413,000	0
27	7,803,000	0	1,430,000	0	16,421,000	9,298,000	1,608,000	29,194,000	0	12,840,000	0	26,755,000	17,311,000	0
Total	143,924,000	137,004,000	22,397,000	0	128,240,000	64,437,000	25,261,000	470,198,000	0	207,590,000	18,052,000	432,465,000	127,454,000	96,600,000
TOTAL GENERAL	581,423,000	137,004,000	99,134,000	55,569,000	890,765,000	206,783,000	140,789,000	2,583,332,000	1,051,309,000	1,131,994,000	29,401,000	2,358,370,000	624,772,000	96,600,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
104-SECRETARÍA GENERAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
Directivo	
00	579,661,000
05	340,580,000
06	1,710,347,000
07	589,470,000
08	1,768,106,000
09	735,210,000
Total	5,723,374,000
Asesor	
02	359,162,000
05	3,397,463,000
06	362,509,000
Total	4,119,134,000
Profesional	
01	516,186,000
03	187,042,000
04	78,604,000
05	253,284,000
08	1,035,246,000
09	422,454,000
10	142,004,000
11	74,534,000
13	1,415,754,000
15	1,238,212,000
18	5,293,930,000
19	365,790,000
20	96,780,000
21	2,982,385,000
22	221,075,000
24	2,000,275,000
25	709,073,000
27	2,989,877,000
30	527,227,000
32	152,578,000
Total	20,702,310,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
104-SECRETARÍA GENERAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
Técnico	
04	499,051,000
05	34,956,000
09	1,579,820,000
10	200,684,000
16	223,485,000
17	578,091,000
20	187,064,000
22	46,766,000
Total	3,349,917,000
Asistencial	
01	2,816,160,000
03	51,466,000
05	139,790,000
07	245,853,000
09	376,637,000
11	92,981,000
13	1,126,669,000
14	334,546,000
15	71,240,000
16	180,832,000
17	473,939,000
18	37,450,000
19	121,391,000
20	525,283,000
22	90,164,000
24	266,036,000
26	138,087,000
27	474,553,000
Total	7,563,077,000
TOTAL GENERAL	41,457,812,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
125 - DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				4	1	3	0	277.574.000	156.801.000	740.401.000	253.892.000	994,293,000
Director De Departamento	055	09	7,131,319	1	0	1	0	85.576.000	85.576.000	273.515.000	94,090,000	367,605,000
Subdirector Administrativo	068	07	5.677.007	2	1	1	0	136.248,000	54.500.000	338.762.000	115,762,000	454,524,000
Subdirector	070	05	4.645.852	1	0	1	0	55.750.000	16.725.000	128.124.000	44.040.000	172,164,000
ASESOR				5	3	1	1	235.150.000	70.545.000	545.796.000	187.151.000	732,947,000
Asesor	105	03	3,737,540	3	1	1	1	134,550,000	40,365,000	314,597,000	107,680,000	422,277,000
Asesor	105	05	4.645.852	1	1	0	0	55.750.000	16.725.000	128.124.000	44.040.000	172,164,000
Jefe De Oficina	115	03	3,737,540	1	1	0	0	44.850.000	13.455.000	103.075.000	35.431.000	138,506,000
PROFESIONAL				19	4	15	0	756.009.000	0	1.415.079.000	479.035.000	1,894,114,000
Profesional Especializado	222	21	3,274,261	17	4	13	0	667.947.000	0	1.247.043.000	422.211.000	1,669,254,000
Profesional Especializado	222	27	3.669.291	2	0	2	0	88.062.000	0	168.036.000	56.824.000	224,860,000
ASISTENCIAL				15	8	7	0	318.641.000	0	482.306.000	164.421.000	646,727,000
Auxiliar Administrativo	407	16	1.664.710	2	2	0	0	39.954.000	0	52.844.000	17.933.000	70,777,000
Auxiliar Administrativo	407	19	1.838.863	2	2	0	0	44.132.000	0	60.356.000	20.490.000	80,846,000
Auxiliar Administrativo	407	20	1,894,587	2	1	1	0	45,470,000	0	61,308,000	20,811,000	82,119,000
Auxiliar Administrativo	407	24	2,049,422	1	0	1	0	24,593,000	0	34,634,000	11,641,000	46,275,000
Secretario	440	19	1.838.863	5	0	5	0	110.330.000	0	178.938.000	61.089.000	240,027,000
Conductor	480	13	1,504,497	2	2	0	0	36,108,000	0	69,264,000	24,075,000	93,339,000
Operario	487	13	1,504,497	1	1	0	0	18,054,000	0	24,962,000	8,382,000	33,344,000
TOTAL				43	16	26	1	1,587.374.000	227.346.000	3,183.582.000	1,084.499.000	4,268.081.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
125-DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	ESAP	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación Especial de Recreación	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	
Directivo																
05	1	4,645,852	0	0	27,875,000	8,709,000	55,750,000	12,296,000	3,539,000	590,000	11,929,000	535,000	310,000	4,719,000	0	
07	2	5,677,007	0	0	68,124,000	22,894,000	136,248,000	15,866,000	9,303,000	1,550,000	0	1,406,000	756,000	12,404,000	2,044,000	
09	1	7,131,319	0	0	42,788,000	18,609,000	85,576,000	26,272,000	7,561,000	1,260,000	25,484,000	1,143,000	475,000	10,081,000	0	
Total	4		0	0	138,787,000	50,212,000	277,574,000	54,434,000	20,403,000	3,400,000	37,413,000	3,084,000	1,541,000	27,204,000	2,044,000	
Asesor																
03	4	3,737,540	0	0	89,700,000	28,302,000	179,400,000	29,676,000	11,500,000	1,918,000	19,570,000	1,737,000	996,000	15,336,000	1,346,000	
05	1	4,645,852	0	0	27,875,000	8,709,000	55,750,000	12,296,000	3,539,000	590,000	11,929,000	535,000	310,000	4,719,000	0	
Total	5		0	0	117,575,000	37,011,000	235,150,000	41,972,000	15,039,000	2,508,000	31,499,000	2,272,000	1,306,000	20,055,000	1,346,000	
Profesional																
21	17	3,274,261	132,000	0	264,816,000	83,520,000	667,947,000	55,367,000	33,942,000	5,657,000	87,210,000	5,127,000	3,706,000	45,255,000	17,685,000	
27	2	3,669,291	0	0	35,226,000	11,238,000	88,062,000	0	4,566,000	762,000	15,392,000	690,000	490,000	6,088,000	2,642,000	
Total	19		132,000	0	300,042,000	94,758,000	756,009,000	55,367,000	38,508,000	6,419,000	102,602,000	5,817,000	4,196,000	51,343,000	20,327,000	
Asistencial																
13	3	1,504,497	0	18,054,000	0	6,462,000	54,162,000	3,313,000	2,612,000	435,000	8,665,000	397,000	300,000	3,484,000	1,084,000	
16	2	1,664,710	0	0	0	3,548,000	39,954,000	0	1,441,000	240,000	2,392,000	218,000	222,000	1,921,000	599,000	
19	7	1,838,863	0	22,066,000	0	16,193,000	154,462,000	5,585,000	6,562,000	1,094,000	16,239,000	994,000	861,000	8,750,000	3,310,000	
20	2	1,894,587	0	0	0	4,117,000	45,470,000	0	1,672,000	279,000	5,635,000	253,000	252,000	2,229,000	682,000	
24	1	2,049,422	62,000	0	0	2,302,000	24,593,000	0	935,000	156,000	0	141,000	137,000	1,246,000	738,000	
Total	15		62,000	40,120,000	0	32,622,000	318,641,000	8,898,000	13,222,000	2,204,000	32,931,000	2,003,000	1,772,000	17,630,000	6,413,000	
TOTAL GENERAL	43		194,000	40,120,000		556,404,000	214,603,000	1,587,374,000	160,671,000	87,172,000	14,531,000	204,445,000	13,176,000	8,815,000	116,232,000	30,130,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
125-DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Prima de Vacaciones	SENA	Prima Semestral	Gastos de Representación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
05	1,133,000	0	2,114,000	0	0	4,719,000	590,000	10,799,000	16,725,000	9,832,000	0	172,164,000
07	2,977,000	0	5,703,000	31,357,000	4,769,000	12,404,000	1,550,000	28,371,000	54,500,000	25,843,000	16,455,000	454,524,000
09	2,420,000	0	4,992,000	0	0	10,081,000	1,260,000	23,024,000	85,576,000	21,003,000	0	367,605,000
Total	6,530,000	0	12,809,000	31,357,000	4,769,000	27,204,000	3,400,000	62,194,000	156,801,000	56,678,000	16,455,000	994,293,000
Asesor												
03	3,680,000	0	6,895,000	19,194,000	3,140,000	15,336,000	1,918,000	35,090,000	53,820,000	31,949,000	10,280,000	560,783,000
05	1,133,000	0	2,114,000	0	0	4,719,000	590,000	10,799,000	16,725,000	9,832,000	0	172,164,000
Total	4,813,000	0	9,009,000	19,194,000	3,140,000	20,055,000	2,508,000	45,889,000	70,545,000	41,781,000	10,280,000	732,947,000
Profesional												
21	10,861,000	0	20,337,000	26,941,000	29,468,000	45,255,000	5,657,000	103,544,000	0	94,285,000	62,542,000	1,669,254,000
27	1,462,000	0	2,748,000	0	6,164,000	6,088,000	762,000	13,930,000	0	12,686,000	15,864,000	224,860,000
Total	12,323,000	0	23,085,000	26,941,000	35,632,000	51,343,000	6,419,000	117,474,000	0	106,971,000	78,406,000	1,894,114,000
Asistencial												
13	844,000	0	1,643,000	0	2,167,000	2,762,000	435,000	8,301,000	0	5,753,000	5,810,000	126,683,000
16	461,000	0	1,183,000	2,464,000	599,000	1,921,000	240,000	4,365,000	0	4,001,000	5,008,000	70,777,000
19	2,086,000	2,205,000	4,713,000	5,706,000	7,062,000	7,868,000	1,094,000	20,359,000	0	16,388,000	17,276,000	320,873,000
20	535,000	0	1,373,000	0	1,591,000	2,229,000	279,000	5,066,000	0	4,645,000	5,812,000	82,119,000
24	299,000	0	768,000	3,094,000	1,722,000	1,246,000	156,000	2,833,000	0	2,597,000	3,250,000	46,275,000
Total	4,225,000	2,205,000	9,680,000	11,264,000	13,141,000	16,026,000	2,204,000	40,924,000	0	33,384,000	37,156,000	646,727,000
TOTAL GENERAL	27,891,000	2,205,000	54,583,000	88,756,000	56,682,000	114,628,000	14,531,000	266,481,000	227,346,000	238,814,000	142,297,000	4,268,081,000

Sector Gobierno

- Secretaría Distrital de Gobierno
- Departamento Administrativo de la Defensoría del Espacio Público -DADEP
- Instituto Distrital de la Participación y Acción Comunal - IDPAC

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Gobierno

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargo	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Departamento Administrativo De La Defensoría Del Espacio Público-DA	84	38	46	0	3,018,067,000	377,921,000	5,990,998,000	2,060,259,000	8,051,257,000
Instituto Distrital De La Participación y Acción Comunal - IDPAC	108	54	54	0	3,602,826,000	377,997,000	7,074,600,000	2,412,563,000	9,487,163,000
Secretaría Distrital De Gobierno	931	423	442	66	29,784,042,000	1,269,245,000	51,957,777,000	18,165,471,000	70,123,248,000
	1,123	515	542	66	36,404,935,000	2,025,163,000	65,023,375,000	22,638,293,000	87,661,668,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	66	40	20	6	4,183,014,000	1,639,367,000	9,942,289,000	3,536,334,000	13,478,623,000
Asesor	20	3	10	7	1,211,698,000	385,796,000	2,744,002,000	946,988,000	3,690,990,000
Profesional	540	231	266	43	19,854,152,000	0	36,266,855,000	12,598,189,000	48,865,044,000
Técnico	41	18	16	7	1,019,694,000	0	1,532,734,000	521,462,000	2,054,196,000
Asistencial	456	223	230	3	10,136,377,000	0	14,537,495,000	5,035,320,000	19,572,815,000
	1,123	515	542	66	36,404,935,000	2,025,163,000	65,023,375,000	22,638,293,000	87,661,668,000

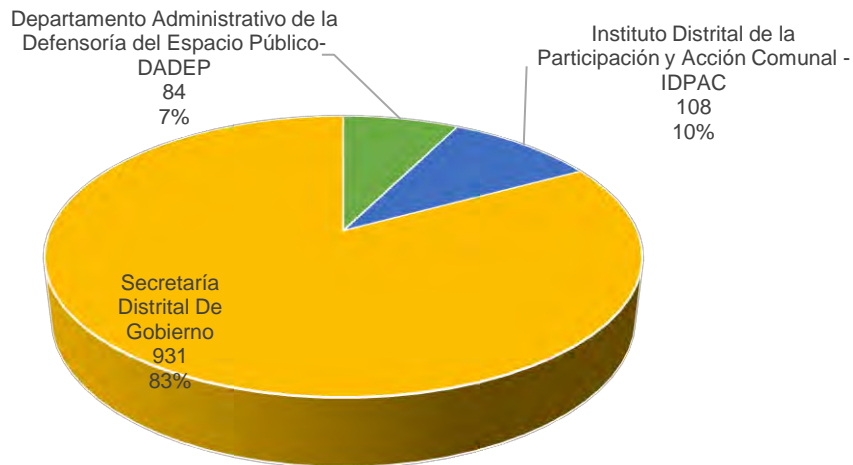
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	1,015	461	488	66	32,802,109,000	1,647,166,000	57,948,775,000	20,225,730,000	78,174,505,000
Establecimientos Públicos	108	54	54	0	3,602,826,000	377,997,000	7,074,600,000	2,412,563,000	9,487,163,000
	1,123	515	542	66	36,404,935,000	2,025,163,000	65,023,375,000	22,638,293,000	87,661,668,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

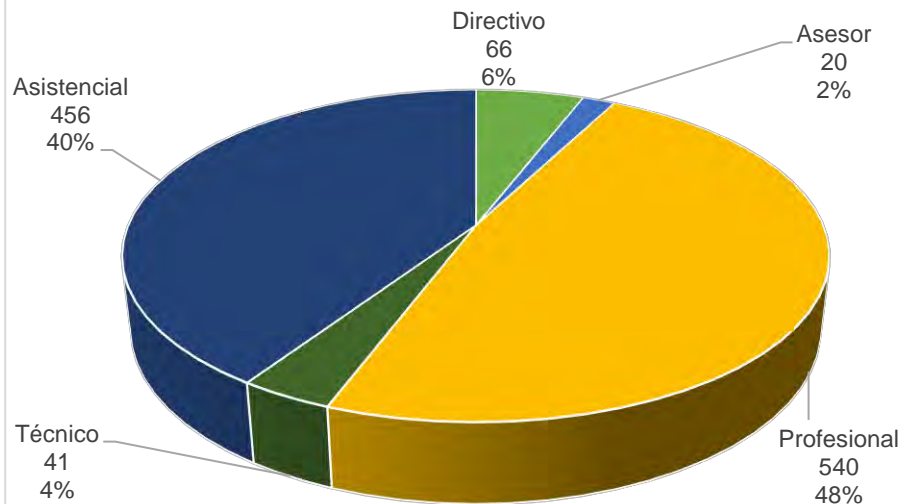
GRÁFICAS SECTORES

GOBIERNO

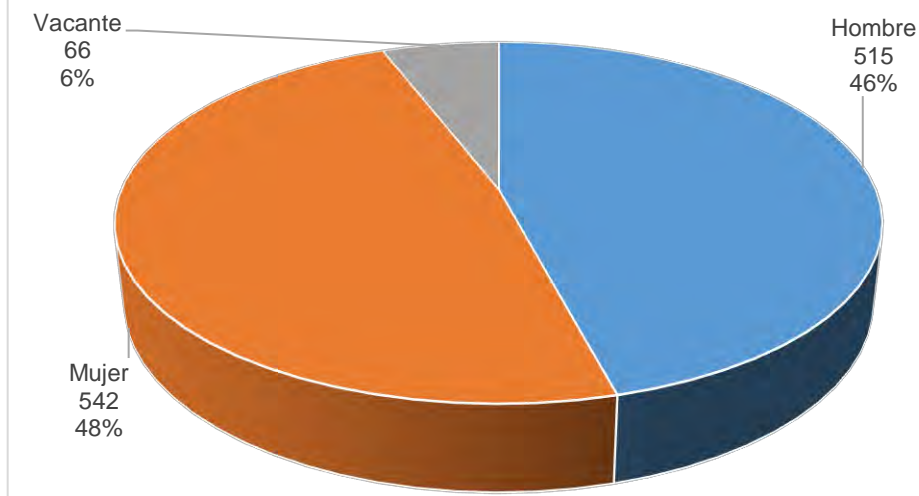
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
110 - SECRETARÍA DISTRITAL DE GOBIERNO

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				48	31	11	6	2,998,956.000	1,098,936.000	7,021,166.000	2,527,945.000	9,549,111,000
Jefe De Oficina	006	07	5,677.007	2	0	1	1	136,248.000	47,687.000	270,777.000	93,057.000	363,834,000
Director Técnico	009	07	5,677.007	11	6	3	2	749,364.000	286,124.000	1,800,116.000	617,422.000	2,417,538,000
Secretario De Despacho	020	09	7,131.319	1	1	0	0	85,576.000	85,576.000	273,515.000	94,090.000	367,605,000
Alcalde Local	030	05	4,645.852	20	14	6	0	1,115,000.000	334,500.000	2,468,880.000	968,188.000	3,437,068,000
Consejero De Justicia	032	06	5,180.524	9	8	1	0	559,494.000	223,803.000	1,401,481.000	477,996.000	1,879,477,000
Subsecretario De Despacho	045	08	6,359.525	3	2	0	1	228,942.000	83,946.000	536,197.000	184,322.000	720,519,000
Subdirector Administrativo	068	06	5,180.524	2	0	0	2	124,332.000	37,300.000	270,200.000	92,870.000	363,070,000
ASESOR				8	0	1	7	544,992.000	170,309.000	1,201,622.000	413,014.000	1,614,636,000
Asesor	105	07	5,677.007	6	0	0	6	408,744.000	122,622.000	888,276.000	305,304.000	1,193,580,000
Jefe De Oficina	115	07	5,677.007	2	0	1	1	136,248.000	47,687.000	313,346.000	107,710.000	421,056,000
PROFESIONAL				448	197	208	43	16,479,054.000	0	30,042,534.000	10,482,756.000	40,525,290,000
Profesional Universitario	219	12	2,660.036	55	20	27	8	1,755,600.000	0	3,075,134.000	1,054,229.000	4,129,363,000
Profesional Universitario	219	15	2,877.873	104	39	55	10	3,591,536.000	0	6,458,384.000	2,199,099.000	8,657,483,000
Profesional Universitario	219	18	2,967.508	116	60	45	11	4,130,760.000	0	7,516,663.000	2,558,714.000	10,075,377,000
Profesional Especializado	222	19	3,120.922	13	5	7	1	486,863.000	0	897,319.000	307,957.000	1,205,276,000
Profesional Especializado	222	23	3,385.708	21	9	11	1	853,188.000	0	1,593,014.000	605,446.000	2,198,460,000
Profesional Especializado	222	24	3,395.666	66	29	35	2	2,689,368.000	0	5,047,872.000	1,739,053.000	6,786,925,000
Profesional Especializado	222	30	4,209.582	5	2	3	0	252,575.000	0	481,945.000	162,980.000	644,925,000
Correcidor	227	12	2,660.036	5	4	1	0	159,600.000	0	283,881.000	111,362.000	395,243,000
Inspector De Policia Urbano	233	23	3,385.708	63	29	24	10	2,559,564.000	0	4,688,322.000	1,743,916.000	6,432,238,000
TÉCNICO				25	8	10	7	656,216.000	0	884,590.000	299,113.000	1,183,703,000
Técnico Administrativo	367	12	1,975.964	5	3	0	2	118,560.000	0	158,842.000	53,733.000	212,575,000
Técnico Administrativo	367	15	2,107.562	1	0	0	1	25,291.000	0	32,586.000	11,183.000	43,769,000
Técnico Administrativo	367	17	2,229.600	4	2	2	0	107,020.000	0	143,611.000	48,685.000	192,296,000
Técnico Administrativo	367	19	2,251.917	15	3	8	4	405,345.000	0	549,551.000	185,512.000	735,063,000
ASISTENCIAL				402	187	212	3	9,104,824.000	0	12,807,865.000	4,442,643.000	17,250,508,000
Auxiliar Administrativo	407	06	1,260.137	3	1	2	0	45,366.000	0	67,087.000	22,135.000	89,222,000
Auxiliar Administrativo	407	13	1,504.497	37	19	18	0	667,998.000	0	892,373.000	306,224.000	1,198,597,000
Auxiliar Administrativo	407	19	1,838.863	90	52	38	0	1,985,940.000	0	2,673,168.000	928,980.000	3,602,148,000
Auxiliar Administrativo	407	20	1,894.587	64	23	41	0	1,455,040.000	0	2,047,345.000	704,385.000	2,751,730,000
Auxiliar Administrativo	407	27	2,152.449	118	53	65	0	3,047,822.000	0	4,346,131.000	1,502,637.000	5,848,768,000
Secretario Ejecutivo	425	26	2,152.319	2	0	1	1	51,656.000	0	69,614.000	23,616.000	93,230,000
Secretario Ejecutivo	425	27	2,152.449	23	4	19	0	594,067.000	0	877,933.000	303,034.000	1,180,967,000
Secretario	440	16	1,664.710	12	3	8	1	239,724.000	0	331,495.000	114,526.000	446,021,000
Secretario	440	17	1,713.477	25	6	19	0	514,050.000	0	698,380.000	240,278.000	938,658,000
Secretario	440	19	1,838.863	1	0	1	0	22,066.000	0	31,060.000	10,431.000	41,491,000
Conductor	480	13	1,504.497	22	22	0	0	397,188.000	0	651,017.000	244,304.000	895,321,000
Conductor Mecánico	482	14	1,553.258	2	1	0	1	37,278.000	0	54,513.000	19,549.000	74,062,000
Operario	487	05	1,217.413	1	1	0	0	14,609.000	0	20,999.000	6,806.000	27,805,000
Operario	487	09	1,334.129	2	2	0	0	32,020.000	0	46,750.000	15,738.000	62,488,000
TOTAL				931	423	442	66	29,784,042.000	1,269,245.000	51,957,777.000	18,165,471.000	70,123,248,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Riesgos Profesionales Sector Público	ESAP	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	Cesantías Fondos Privados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
05	20	4,645,852	0	0	475,548,000	1,115,000,000	167,707,000	130,474,000	11,359,000	163,111,000	0	68,147,000	47,144,000	90,866,000	1,673,000
06	11	5,180,524	0	0	329,481,000	683,826,000	112,897,000	6,934,000	7,646,000	25,930,000	0	45,878,000	82,756,000	61,171,000	11,190,000
07	13	5,677,007	0	0	388,308,000	885,612,000	140,510,000	8,628,000	9,516,000	165,462,000	0	57,096,000	118,882,000	76,127,000	4,088,000
08	3	6,359,525	0	0	106,840,000	228,942,000	36,453,000	2,238,000	2,469,000	51,463,000	0	14,813,000	32,682,000	19,752,000	0
09	1	7,131,319	0	0	42,788,000	85,576,000	18,609,000	1,143,000	1,260,000	26,272,000	0	7,561,000	0	10,081,000	0
Total	48		0	0	1,342,965,000	2,998,956,000	476,176,000	149,417,000	32,250,000	432,238,000	0	193,495,000	281,464,000	257,997,000	16,951,000
Asesor															
07	8	5,677,007	0	0	224,812,000	544,992,000	81,679,000	5,016,000	5,535,000	115,315,000	0	33,190,000	96,474,000	44,253,000	0
Total	8		0	0	224,812,000	544,992,000	81,679,000	5,016,000	5,535,000	115,315,000	0	33,190,000	96,474,000	44,253,000	0
Profesional															
12	60	2,660,036	96,000	0	618,616,000	1,915,200,000	225,901,000	37,282,000	15,301,000	173,007,000	0	91,800,000	114,285,000	122,403,000	33,530,000
15	104	2,877,873	228,000	0	1,267,086,000	3,591,536,000	434,319,000	29,936,000	29,382,000	263,411,000	0	176,499,000	210,653,000	235,327,000	65,268,000
18	116	2,967,508	480,000	0	1,513,781,000	4,130,760,000	500,804,000	37,732,000	34,193,000	249,456,000	3,963,000	205,145,000	245,688,000	273,491,000	86,508,000
19	13	3,120,922	126,000	0	184,255,000	486,863,000	60,121,000	7,757,000	4,074,000	32,006,000	0	24,432,000	24,814,000	32,572,000	12,364,000
23	84	3,385,708	1,773,000	0	1,257,836,000	3,412,752,000	421,092,000	247,450,000	28,510,000	231,434,000	0	171,140,000	198,364,000	228,155,000	82,892,000
24	66	3,395,666	548,000	0	1,057,399,000	2,689,368,000	337,812,000	52,142,000	22,877,000	128,319,000	0	137,274,000	138,349,000	183,021,000	75,764,000
30	5	4,209,582	0	0	101,030,000	252,575,000	32,230,000	1,980,000	2,185,000	18,200,000	0	13,100,000	35,316,000	17,465,000	7,575,000
Total	448		3,251,000	0	6,000,003,000	16,479,054,000	2,012,279,000	414,279,000	136,522,000	1,095,833,000	3,963,000	819,390,000	967,469,000	1,092,434,000	363,901,000
Técnico															
12	5	1,975,964	59,000	0	118,560,000	10,639,000	652,000	720,000	8,872,000	0	4,321,000	5,678,000	5,762,000	5,762,000	2,133,000
15	1	2,107,562	0	0	25,291,000	2,212,000	136,000	150,000	3,123,000	0	898,000	3,028,000	1,198,000	1,198,000	0
17	4	2,229,600	66,000	0	107,020,000	9,644,000	593,000	652,000	6,773,000	0	3,915,000	3,364,000	5,221,000	1,606,000	
19	15	2,251,917	67,000	0	405,345,000	36,711,000	2,255,000	2,485,000	23,659,000	0	14,909,000	22,943,000	19,878,000	8,921,000	
Total	25		192,000	0	656,216,000	59,206,000	3,636,000	4,007,000	42,427,000	0	24,043,000	35,013,000	32,059,000	12,660,000	
Asistencial															
05	1	1,217,413	0	0	14,609,000	1,294,000	79,000	92,000	1,826,000	0	551,000	0	735,000	0	
06	3	1,260,137	0	0	45,366,000	4,097,000	873,000	291,000	1,947,000	0	1,742,000	0	2,322,000	908,000	
09	2	1,334,129	0	0	32,020,000	2,878,000	834,000	203,000	2,001,000	0	1,221,000	0	1,627,000	480,000	
13	59	1,504,497	126,000	99,301,000	1,065,186,000	104,301,000	30,936,000	7,044,000	44,926,000	0	42,292,000	28,150,000	56,392,000	18,428,000	
14	2	1,553,258	0	3,728,000	37,278,000	3,693,000	1,155,000	249,000	2,302,000	0	1,497,000	2,232,000	1,996,000	559,000	
16	12	1,664,710	50,000	7,990,000	239,724,000	22,403,000	2,815,000	1,519,000	21,449,000	0	9,098,000	12,735,000	12,128,000	2,396,000	
17	25	1,713,477	52,000	12,336,000	514,050,000	45,477,000	4,341,000	3,199,000	36,967,000	1,834,000	19,210,000	7,604,000	25,606,000	3,085,000	
19	91	1,838,863	660,000	4,413,000	2,008,006,000	181,430,000	33,955,000	12,305,000	113,808,000	0	73,691,000	50,884,000	98,232,000	32,438,000	

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Riesgos Profesionales Sector Público	ESAP	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	Cesantías Fondos Privados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público
20	64	1,894,587	504,000	27,282,000	0	1,455,040,000	136,471,000	23,703,000	9,236,000	44,934,000	0	55,396,000	5,717,000	73,862,000	40,920,000
26	2	2,152,319	0	0	0	51,656,000	4,674,000	287,000	316,000	3,252,000	0	1,898,000	3,153,000	2,531,000	775,000
27	141	2,152,449	1,730,000	98,154,000	0	3,641,889,000	345,992,000	69,200,000	23,614,000	89,424,000	2,327,000	141,389,000	50,483,000	188,490,000	106,950,000
Total	402		3,122,000	253,204,000	0	9,104,824,000	852,710,000	168,178,000	58,068,000	362,836,000	4,161,000	347,985,000	160,958,000	463,921,000	206,939,000
TOTAL GENERAL	931		6,565,000	253,204,000	7,567,780,000	29,784,042,000	3,482,050,000	740,526,000	236,382,000	2,048,649,000	8,124,000	1,418,103,000	1,541,378,000	1,890,664,000	600,451,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Auxilio de Transporte	Bonificación Especial de Recreación	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación
Directivo														
05	21,812,000	0	42,443,000	0	6,200,000	182,547,000	5,576,000	11,359,000	207,766,000	334,500,000	90,866,000	189,308,000	73,662,000	0
06	14,681,000	0	28,301,000	0	3,795,000	71,872,000	25,489,000	7,646,000	139,886,000	261,103,000	61,171,000	127,439,000	133,455,000	0
07	18,270,000	0	35,847,000	0	4,914,000	73,562,000	9,538,000	9,516,000	174,043,000	333,811,000	76,127,000	158,605,000	32,910,000	0
08	4,740,000	0	9,126,000	0	1,272,000	17,243,000	0	2,469,000	45,170,000	83,946,000	19,752,000	41,149,000	0	0
09	2,420,000	0	4,992,000	0	475,000	25,484,000	0	1,260,000	23,024,000	85,576,000	10,081,000	21,003,000	0	0
Total	61,923,000	0	120,709,000	0	16,656,000	370,708,000	40,603,000	32,250,000	589,889,000	1,098,936,000	257,997,000	537,504,000	240,027,000	0
Asesor														
07	10,624,000	0	20,863,000	0	3,024,000	15,393,000	0	5,535,000	101,170,000	170,309,000	44,253,000	92,199,000	0	0
Total	10,624,000	0	20,863,000	0	3,024,000	15,393,000	0	5,535,000	101,170,000	170,309,000	44,253,000	92,199,000	0	0
Profesional														
12	29,377,000	0	57,789,000	0	10,620,000	194,929,000	66,076,000	15,301,000	279,793,000	0	122,403,000	254,988,000	145,909,000	0
15	56,471,000	0	108,887,000	0	19,968,000	383,760,000	141,917,000	29,382,000	538,131,000	0	235,327,000	490,264,000	349,731,000	0
18	65,654,000	0	125,395,000	0	22,968,000	444,772,000	168,446,000	34,193,000	625,551,000	0	273,491,000	569,763,000	463,143,000	0
19	7,815,000	0	14,823,000	0	2,704,000	57,294,000	21,352,000	4,074,000	74,517,000	0	32,572,000	67,869,000	52,872,000	0
23	54,756,000	0	104,760,000	0	18,984,000	375,110,000	178,766,000	28,510,000	521,863,000	0	228,155,000	475,328,000	363,068,000	0
24	43,929,000	0	82,668,000	0	14,916,000	323,321,000	144,631,000	22,877,000	418,760,000	0	183,021,000	381,345,000	348,584,000	0
30	4,190,000	0	7,880,000	0	1,405,000	8,829,000	17,680,000	2,185,000	39,955,000	0	17,465,000	36,380,000	27,300,000	0
Total	262,192,000	0	502,202,000	0	91,565,000	1,788,015,000	738,868,000	136,522,000	2,498,570,000	0	1,092,434,000	2,275,937,000	1,750,607,000	0
Técnico														
12	1,384,000	0	3,548,000	0	660,000	8,777,000	3,082,000	720,000	13,093,000	0	5,762,000	12,004,000	6,149,000	0
15	288,000	0	738,000	0	141,000	0	0	150,000	2,722,000	0	1,198,000	2,496,000	0	0
17	1,252,000	0	3,214,000	0	596,000	9,713,000	3,211,000	652,000	11,866,000	0	5,221,000	10,877,000	6,840,000	0
19	4,769,000	0	12,239,000	0	2,250,000	27,185,000	14,326,000	2,485,000	45,177,000	0	19,878,000	41,415,000	28,166,000	0
Total	7,693,000	0	19,739,000	0	3,647,000	45,675,000	20,619,000	4,007,000	72,858,000	0	32,059,000	66,792,000	41,155,000	0
Asistencial														
05	185,000	0	609,000	932,000	81,000	1,952,000	0	92,000	1,743,000	0	772,000	1,609,000	0	644,000
06	583,000	0	1,928,000	2,796,000	252,000	6,152,000	908,000	291,000	5,492,000	0	2,435,000	5,070,000	3,837,000	1,932,000
09	408,000	0	1,354,000	1,864,000	178,000	4,302,000	480,000	203,000	3,839,000	0	1,701,000	3,546,000	2,061,000	1,288,000
13	13,571,000	0	31,964,000	0	5,900,000	113,407,000	30,703,000	7,044,000	130,269,000	0	52,422,000	109,217,000	102,339,000	0
14	481,000	0	1,126,000	0	208,000	2,785,000	1,305,000	249,000	4,615,000	0	1,847,000	3,847,000	2,910,000	0
16	2,869,000	4,800,000	7,111,000	0	1,332,000	17,758,000	3,995,000	1,519,000	27,738,000	0	11,810,000	24,599,000	10,183,000	0
17	6,043,000	10,275,000	15,138,000	0	2,850,000	56,927,000	4,729,000	3,199,000	58,485,000	0	25,111,000	52,321,000	29,819,000	0
19	23,564,000	441,000	60,393,000	0	11,193,000	196,217,000	61,572,000	12,305,000	223,378,000	0	98,055,000	204,339,000	142,360,000	0
20	17,746,000	0	44,740,000	0	8,064,000	179,866,000	78,422,000	9,236,000	168,469,000	0	72,770,000	151,638,000	147,714,000	0
26	597,000	1,034,000	1,529,000	0	286,000	3,245,000	775,000	316,000	5,755,000	0	2,531,000	5,273,000	3,347,000	0
27	45,139,000	11,891,000	112,993,000	0	20,163,000	422,024,000	232,453,000	23,614,000	430,498,000	0	184,572,000	384,501,000	402,245,000	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Auxilio de Transporte	Bonificación Especial de Recreación	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación
Total	111,186,000	28,441,000	278,885,000	5,592,000	50,507,000	1,004,635,000	415,342,000	58,068,000	1,060,281,000	0	454,026,000	945,960,000	846,815,000	3,864,000
TOTAL GENERAL	453,618,000	28,441,000	942,398,000	5,592,000	165,399,000	3,224,426,000	1,215,432,000	236,382,000	4,322,768,000	1,269,245,000	1,880,769,000	3,918,392,000	2,878,604,000	3,864,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
Directivo	
05	3,437,068,000
06	2,242,547,000
07	2,781,372,000
08	720,519,000
09	367,605,000
Total	9,549,111,000
Asesor	
07	1,614,636,000
Total	1,614,636,000
Profesional	
12	4,524,606,000
15	8,657,483,000
18	10,075,377,000
19	1,205,276,000
23	8,630,698,000
24	6,786,925,000
30	644,925,000
Total	40,525,290,000
Técnico	
12	212,575,000
15	43,769,000
17	192,296,000
19	735,063,000
Total	1,183,703,000
Asistencial	
05	27,805,000
06	89,222,000
09	62,488,000
13	2,093,918,000
14	74,062,000
16	446,021,000
17	938,658,000
19	3,643,639,000
20	2,751,730,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Planta Permanente**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
26	93,230,000
27	7,029,735,000
Total	17,250,508,000
TOTAL GENERAL	70,123,248,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				6	3	3	0	450.766.000	231.654.000	1.167.802.000	404.987.000	1,572,789,000
Jefe De Oficina	006	07	5,677,007	2	2	0	0	136.248.000	54.500.000	338.762.000	116,452,000	455,214,000
Director De Departamento	055	09	7,131,319	1	0	1	0	85.576.000	85.576.000	273.515.000	95,233,000	368,748,000
Subdirector Administrativo	076	08	6,359,525	3	1	2	0	228.942.000	91.578.000	555.525.000	193,302,000	748,827,000
ASESOR				7	1	6	0	421.414.000	146.267.000	993.940.000	345.823.000	1,339,763,000
Asesor	105	05	4,645,852	4	0	4	0	223.000.000	66.900.000	512,496,000	178,300,000	690,796,000
Asesor	105	06	5,180,524	1	1	0	0	62.166.000	24.867.000	150,844.000	52,491,000	203,335,000
Jefe De Oficina	115	07	5,677,007	2	0	2	0	136.248.000	54.500.000	330,600.000	115,032,000	445,632,000
PROFESIONAL				43	15	28	0	1,680,280.000	0	3,120,281.000	1,067,976.000	4,188,257,000
Profesional Universitario	219	18	2,967,508	33	12	21	0	1,175,130.000	0	2,164,165.000	741,704.000	2,905,869,000
Profesional Especializado	222	30	4,209,582	10	3	7	0	505,150.000	0	956,116.000	326,272.000	1,282,388,000
TÉCNICO				9	6	3	0	191,070.000	0	274,866.000	94,235.000	369,101,000
Técnico Operativo	314	08	1,769,202	9	6	3	0	191,070.000	0	274,866.000	94,235.000	369,101,000
ASISTENCIAL				19	13	6	0	274,537.000	0	434,109.000	147,238.000	581,347,000
Secretario	440	09	1,334,129	4	1	3	0	64,040.000	0	102,237.000	33,998.000	136,235,000
Secretario	440	17	1,713,477	2	2	0	0	41,124.000	0	61,163.000	20,884.000	82,047,000
Auxiliar De Servicios Gener:	470	02	1,053,652	8	6	2	0	101,152.000	0	155,914.000	52,302.000	208,216,000
Ayudante	472	04	1,167,573	3	2	1	0	42,033.000	0	63,222.000	21,525.000	84,747,000
Conductor	480	03	1,091,140	2	2	0	0	26,188.000	0	51,573.000	18,529.000	70,102,000
TOTAL				84	38	46	0	3,018,067.000	377,921.000	5,990,998.000	2,060,259.000	8,051,257,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
127-DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	ESAP	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
07	2	5,677,007	68,124,000	0	0	22,894,000	136,248,000	1,550,000	0	9,303,000	0	2,096,000	0	756,000	12,404,000
08	3	6,359,525	114,471,000	0	0	37,770,000	228,942,000	2,559,000	17,774,000	15,348,000	51,729,000	4,638,000	0	1,272,000	20,466,000
09	1	7,131,319	42,788,000	0	0	18,609,000	85,576,000	1,260,000	0	7,561,000	25,484,000	2,286,000	0	475,000	10,081,000
Total	6		225,383,000	0	0	79,273,000	450,766,000	5,369,000	17,774,000	32,212,000	77,213,000	9,020,000	0	2,503,000	42,951,000
Asesor															
05	4	4,645,852	111,500,000	0	0	34,836,000	223,000,000	2,360,000	36,888,000	14,156,000	23,858,000	4,280,000	0	1,240,000	18,876,000
06	1	5,180,524	31,083,000	0	0	10,256,000	62,166,000	695,000	0	4,168,000	14,047,000	1,260,000	0	345,000	5,557,000
07	2	5,677,007	68,124,000	0	0	22,476,000	136,248,000	1,522,000	15,866,000	9,134,000	30,786,000	2,760,000	0	756,000	12,178,000
Total	7		210,707,000	0	0	67,568,000	421,414,000	4,577,000	52,754,000	27,458,000	68,691,000	8,300,000	0	2,341,000	36,611,000
Profesional															
18	33	2,967,508	470,052,000	0	0	145,711,000	1,175,130,000	9,867,000	75,044,000	59,218,000	109,125,000	13,833,000	0	6,534,000	78,959,000
30	10	4,209,582	202,060,000	168,000	0	63,928,000	505,150,000	4,334,000	27,050,000	25,984,000	61,198,000	7,067,000	0	2,810,000	34,642,000
Total	43		672,112,000	168,000	0	209,639,000	1,680,280,000	14,201,000	102,094,000	85,202,000	170,323,000	20,900,000	0	9,344,000	113,601,000
Técnico															
08	9	1,769,202	0	0	19,107,000	18,637,000	191,070,000	1,259,000	8,970,000	7,556,000	14,246,000	1,395,000	0	1,062,000	10,078,000
Total	9		0	0	19,107,000	18,637,000	191,070,000	1,259,000	8,970,000	7,556,000	14,246,000	1,395,000	0	1,062,000	10,078,000
Asistencial															
02	8	1,053,652	0	0	3,160,000	9,448,000	101,152,000	673,000	5,155,000	4,044,000	8,896,000	3,010,000	7,456,000	560,000	5,390,000
03	2	1,091,140	0	0	10,475,000	3,290,000	26,188,000	230,000	2,579,000	1,381,000	2,605,000	1,684,000	1,864,000	146,000	1,842,000
04	3	1,167,573	0	0	1,401,000	3,879,000	42,033,000	275,000	3,670,000	1,652,000	3,960,000	1,372,000	2,796,000	234,000	2,203,000
09	4	1,334,129	0	0	4,803,000	6,386,000	64,040,000	449,000	4,464,000	2,694,000	4,795,000	1,104,000	3,728,000	356,000	3,592,000
17	2	1,713,477	0	0	4,112,000	4,142,000	41,124,000	280,000	2,835,000	1,679,000	2,729,000	254,000	0	228,000	2,240,000
Total	19		0	0	23,951,000	27,145,000	274,537,000	1,907,000	18,703,000	11,450,000	22,985,000	7,424,000	15,844,000	1,524,000	15,267,000
TOTAL GENERAL	84		1,108,202,000	168,000	43,058,000	402,262,000	3,018,067,000	27,313,000	200,295,000	163,878,000	353,458,000	47,039,000	15,844,000	16,774,000	218,508,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
127-DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Prima de Antigüedad	Cesantías Fondos Públicos	Prima Semestral	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo														
07	2,044,000	2,977,000	0	5,703,000	4,769,000	31,357,000	28,371,000	54,500,000	12,404,000	1,550,000	0	25,843,000	32,321,000	455,214,000
08	0	4,911,000	0	9,348,000	0	0	46,812,000	91,578,000	20,466,000	2,559,000	0	42,636,000	35,548,000	748,827,000
09	0	2,420,000	0	4,992,000	0	0	23,024,000	85,576,000	10,081,000	1,260,000	0	21,003,000	26,272,000	368,748,000
Total	2,044,000	10,308,000	0	20,043,000	4,769,000	31,357,000	98,207,000	231,654,000	42,951,000	5,369,000	0	89,482,000	94,141,000	1,572,789,000
Asesor														
05	0	4,532,000	0	8,456,000	0	23,858,000	43,196,000	66,900,000	18,876,000	2,360,000	0	39,328,000	12,296,000	690,796,000
06	0	1,334,000	0	2,538,000	0	0	12,711,000	24,867,000	5,557,000	695,000	0	11,577,000	14,479,000	203,335,000
07	0	2,922,000	0	5,564,000	0	0	27,858,000	54,500,000	12,178,000	1,522,000	0	25,372,000	15,866,000	445,632,000
Total	0	8,788,000	0	16,558,000	0	23,858,000	83,765,000	146,267,000	36,611,000	4,577,000	0	76,277,000	42,641,000	1,339,763,000
Profesional														
18	19,224,000	18,959,000	0	35,268,000	33,828,000	90,454,000	180,683,000	0	78,959,000	9,867,000	0	164,487,000	130,667,000	2,905,869,000
30	15,150,000	8,312,000	0	15,586,000	29,298,000	26,055,000	79,256,000	0	34,642,000	4,334,000	0	72,164,000	63,200,000	1,282,388,000
Total	34,374,000	27,271,000	0	50,854,000	63,126,000	116,509,000	259,939,000	0	113,601,000	14,201,000	0	236,651,000	193,867,000	4,188,257,000
Técnico														
08	2,548,000	2,423,000	0	5,672,000	3,397,000	11,072,000	23,299,000	0	9,313,000	1,259,000	0	19,398,000	17,340,000	369,101,000
Total	2,548,000	2,423,000	0	5,672,000	3,397,000	11,072,000	23,299,000	0	9,313,000	1,259,000	0	19,398,000	17,340,000	369,101,000
Asistencial														
02	1,516,000	1,367,000	0	4,321,000	2,528,000	5,462,000	12,913,000	0	5,565,000	673,000	5,152,000	11,591,000	8,184,000	208,216,000
03	393,000	464,000	0	1,130,000	917,000	2,158,000	4,556,000	0	1,497,000	230,000	1,288,000	3,119,000	2,066,000	70,102,000
04	420,000	555,000	0	1,769,000	420,000	1,880,000	5,254,000	0	2,259,000	275,000	1,932,000	4,704,000	1,804,000	84,747,000
09	960,000	888,000	1,280,000	2,762,000	2,242,000	4,625,000	8,548,000	0	3,548,000	449,000	2,576,000	7,394,000	4,552,000	136,235,000
17	617,000	531,000	822,000	1,242,000	1,439,000	2,901,000	5,179,000	0	2,076,000	280,000	0	4,324,000	3,013,000	82,047,000
Total	3,906,000	3,805,000	2,102,000	11,224,000	7,546,000	17,026,000	36,450,000	0	14,945,000	1,907,000	10,948,000	31,132,000	19,619,000	581,347,000
TOTAL GENERAL	42,872,000	52,595,000	2,102,000	104,351,000	78,838,000	199,822,000	501,660,000	377,921,000	217,421,000	27,313,000	10,948,000	452,940,000	367,608,000	8,051,257,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL - IDPAC

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				12	6	6	0	733.292.000	308.777.000	1.753.321.000	603.402.000	2.356.723.000
Jefe De Oficina	006	02	4.645,852	1	0	1	0	55.750.000	16.725.000	124.641.000	42.887.000	167,528,000
Gerente	039	01	4.209,582	6	4	2	0	303,090,000	90,924,000	677,616,000	233,160,000	910,776,000
Director General De Entidad	050	05	7.131,319	1	1	0	0	85.576.000	85.576.000	268.168.000	92.347.000	360,515,000
Secretario General De Entidad	054	04	6,359,525	1	1	0	0	76.314.000	30,526.000	180,404.000	62,084.000	242,488,000
Subdirecto De Entidad Desc	084	03	5,677,007	2	0	2	0	136,248,000	54,500,000	322,088,000	110,840,000	432,928,000
Subdirecto De Entidad Desc	084	04	6,359,525	1	0	1	0	76.314.000	30,526.000	180,404.000	62,084.000	242,488,000
ASESOR				5	2	3	0	245.292.000	69.220.000	548.440.000	188.151.000	736,591,000
Asesor	105	02	3,737,540	1	1	0	0	44,850,000	13,455,000	105,914,000	35,891,000	141,805,000
Asesor	105	03	4,209,582	1	0	1	0	50,515,000	15,154,000	112,936,000	38,860,000	151,796,000
Jefe De Oficina	115	01	3,638,459	1	0	1	0	43,662,000	8,732,000	92,013,000	31,653,000	123,666,000
Jefe De Oficina	115	03	4,209,582	1	0	1	0	50,515,000	15,154,000	112,936,000	38,860,000	151,796,000
Jefe De Oficina	115	04	4,645,852	1	1	0	0	55,750,000	16,725,000	124,641,000	42,887,000	167,528,000
PROFESIONAL				49	19	30	0	1,694,818,000	0	3,104,040,000	1,047,457,000	4,151,497,000
Profesional Universitario	219	01	2,660,036	12	4	8	0	383,040,000	0	699,504,000	236,028,000	935,532,000
Profesional Universitario	219	02	2,877,873	17	5	12	0	587,078,000	0	1,079,091,000	363,724,000	1,442,815,000
Profesional Universitario	219	03	2,967,508	17	9	8	0	605,370,000	0	1,106,505,000	373,891,000	1,480,396,000
Profesional Especializado	222	04	3,274,261	2	1	1	0	78,582,000	0	143,489,000	48,371,000	191,860,000
Profesional Especializado	222	05	3,395,666	1	0	1	0	40,748,000	0	75,451,000	25,443,000	100,894,000
TÉCNICO				7	4	3	0	172,408,000	0	373,278,000	128,114,000	501,392,000
Técnico Operativo	314	01	1,553,258	1	0	1	0	18,639,000	0	39,260,000	13,646,000	52,906,000
Técnico Operativo	314	02	1,975,964	3	2	1	0	71,136,000	0	152,752,000	52,505,000	205,257,000
Técnico Operativo	314	03	2,229,600	2	1	1	0	53,510,000	0	117,382,000	40,126,000	157,508,000
Técnico Operativo	314	04	2,426,891	1	1	0	0	29,123,000	0	63,884,000	21,837,000	85,721,000
ASISTENCIAL				35	23	12	0	757,016,000	0	1,295,521,000	445,439,000	1,740,960,000
Auxiliar Administrativo	407	02	1,398,499	2	1	1	0	33,564,000	0	57,457,000	19,750,000	77,207,000
Auxiliar Administrativo	407	03	1,504,497	3	2	1	0	54,162,000	0	90,805,000	31,411,000	122,216,000
Auxiliar Administrativo	407	05	1,838,863	3	2	1	0	66,198,000	0	110,138,000	38,096,000	148,234,000
Auxiliar Administrativo	407	07	2,152,449	8	5	3	0	206,632,000	0	362,880,000	123,792,000	486,672,000
Secretario Ejecutivo	425	04	1,664,710	1	1	0	0	19,977,000	0	33,837,000	11,787,000	45,624,000
Secretario Ejecutivo	425	06	1,991,695	6	3	3	0	143,400,000	0	237,378,000	82,698,000	320,076,000
Secretario Ejecutivo	425	07	2,152,449	3	1	2	0	77,487,000	0	136,690,000	46,633,000	183,323,000
Auxiliar De Servicios Generales	470	01	1,217,413	2	1	1	0	29,218,000	0	52,558,000	17,473,000	70,031,000
Conductor	480	03	1,504,497	7	7	0	0	126,378,000	0	213,778,000	73,799,000	287,577,000
TOTAL				108	54	54	0	3,602,826,000	377,997,000	7,074,600,000	2,412,563,000	9,487,163,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
220-INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL - IDPAC
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	ICBF	Riesgos Profesionales Sector Público	Pensiones Fondos Privados	Salud EPS Públicas	Cesantías Fondos Privados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial
Directivo															
01	6	4,209,582	0	0	136,392,000	303,090,000	46,062,000	18,720,000	2,826,000	65,028,000	0	21,028,000	24,960,000	0	0
02	1	4,645,852	0	0	25,088,000	55,750,000	8,473,000	3,443,000	520,000	11,961,000	0	0	4,591,000	0	0
03	2	5,677,007	0	0	61,312,000	136,248,000	21,898,000	8,898,000	1,344,000	15,457,000	0	0	11,864,000	0	0
04	2	6,359,525	0	0	68,682,000	152,628,000	12,265,000	9,968,000	1,506,000	17,316,000	12,265,000	16,798,000	13,290,000	0	0
05	1	7,131,319	0	0	38,509,000	85,576,000	18,245,000	7,413,000	1,120,000	0	0	0	9,884,000	0	0
Total	12		0	0	329,983,000	733,292,000	106,943,000	48,442,000	7,316,000	109,762,000	12,265,000	37,826,000	64,589,000	0	0
Asesor															
01	1	3,638,459	0	0	19,648,000	43,662,000	6,253,000	2,541,000	384,000	8,828,000	0	0	3,388,000	0	0
02	1	3,737,540	0	0	20,183,000	44,850,000	7,091,000	2,881,000	435,000	10,010,000	0	0	3,842,000	1,615,000	0
03	2	4,209,582	0	0	45,464,000	101,030,000	15,354,000	6,240,000	942,000	10,838,000	0	0	8,320,000	0	0
04	1	4,645,852	0	0	25,088,000	55,750,000	8,473,000	3,443,000	520,000	11,961,000	0	0	4,591,000	0	0
Total	5		0	0	110,383,000	245,292,000	37,171,000	15,105,000	2,281,000	41,637,000	0	0	20,141,000	1,615,000	0
Profesional															
01	12	2,660,036	208,000	0	134,064,000	383,040,000	46,661,000	18,963,000	2,867,000	11,118,000	0	10,518,000	25,281,000	12,639,000	0
02	17	2,877,873	113,000	0	205,479,000	587,078,000	71,876,000	29,207,000	4,418,000	17,957,000	0	28,675,000	38,943,000	21,131,000	0
03	17	2,967,508	0	0	211,888,000	605,370,000	65,084,000	30,014,000	4,538,000	36,414,000	8,786,000	29,782,000	40,023,000	19,230,000	0
04	2	3,274,261	0	0	27,504,000	78,582,000	9,556,000	3,883,000	587,000	0	0	6,450,000	5,178,000	2,828,000	0
05	1	3,395,666	0	0	14,262,000	40,748,000	5,026,000	2,043,000	309,000	0	0	0	2,723,000	1,467,000	0
Total	49		321,000	0	593,197,000	1,694,818,000	198,203,000	84,110,000	12,719,000	65,489,000	8,786,000	75,425,000	112,148,000	57,295,000	0
Técnico															
01	1	1,553,258	0	5,592,000	6,524,000	18,639,000	2,709,000	1,097,000	166,000	3,825,000	0	0	1,463,000	0	0
02	3	1,975,964	0	21,339,000	24,897,000	71,136,000	10,424,000	4,221,000	641,000	0	0	0	5,628,000	1,708,000	0
03	2	2,229,600	0	16,054,000	18,728,000	53,510,000	7,966,000	3,226,000	490,000	5,622,000	0	5,374,000	4,302,000	1,926,000	0
04	1	2,426,891	0	8,737,000	10,193,000	29,123,000	4,335,000	1,756,000	266,000	0	0	5,849,000	2,341,000	1,048,000	0
Total	7		0	51,722,000	60,342,000	172,408,000	25,434,000	10,300,000	1,563,000	9,447,000	0	11,223,000	13,734,000	4,682,000	0
Asistencial															
01	2	1,217,413	0	8,766,000	0	29,218,000	1,666,000	1,415,000	207,000	2,352,000	1,705,000	2,419,000	1,887,000	0	0
02	2	1,398,499	0	10,070,000	0	33,564,000	3,872,000	1,610,000	238,000	5,467,000	0	2,642,000	2,146,000	0	0
03	10	1,504,497	0	54,160,000	0	180,540,000	18,769,000	8,461,000	1,283,000	11,697,000	2,150,000	2,889,000	11,281,000	2,600,000	0
04	1	1,664,710	0	5,993,000	0	19,977,000	2,343,000	948,000	144,000	3,308,000	0	0	1,264,000	0	400,000
05	3	1,838,863	0	19,860,000	0	66,198,000	7,576,000	3,063,000	465,000	0	0	3,346,000	4,084,000	794,000	0
06	6	1,991,695	0	43,020,000	0	143,400,000	16,446,000	6,648,000	1,008,000	7,738,000	0	3,680,000	8,868,000	0	2,868,000
07	11	2,152,449	0	85,239,000	0	284,119,000	33,878,000	13,701,000	2,082,000	13,091,000	0	16,593,000	18,272,000	10,230,000	1,551,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
220-INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL - IDPAC
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	ICBF	Riesgos Profesionales Sector Público	Pensiones Fondos Privados	Salud EPS Públicas	Cesantías Fondos Privados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial
Total	35		0	227,108,000	0	757,016,000	84,550,000	35,846,000	5,427,000	43,653,000	3,855,000	31,569,000	47,802,000	13,624,000	4,819,000
TOTAL GENERAL	108		321,000	278,830,000	1,093,905,000	3,602,826,000	452,301,000	193,803,000	29,306,000	269,988,000	24,906,000	156,043,000	258,414,000	77,216,000	4,819,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
220-INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL - IDPAC
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación por Servicios Prestados	Auxilio de Transporte	Bonificación Especial de Recreación	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación	Total Anual Cargo
Directivo													
01	11,490,000	0	1,686,000	42,056,000	0	12,480,000	57,078,000	90,924,000	24,960,000	51,996,000	0	0	910,776,000
02	2,114,000	0	310,000	11,604,000	0	2,295,000	10,499,000	16,725,000	4,591,000	9,564,000	0	0	167,528,000
03	5,564,000	0	756,000	29,990,000	0	5,932,000	27,126,000	54,500,000	11,864,000	24,718,000	15,457,000	0	432,928,000
04	6,232,000	0	848,000	16,798,000	0	6,646,000	30,386,000	61,052,000	13,290,000	27,690,000	17,316,000	0	484,976,000
05	4,992,000	0	475,000	24,985,000	0	4,942,000	22,564,000	85,576,000	9,884,000	20,592,000	25,758,000	0	360,515,000
Total	30,392,000	0	4,075,000	125,433,000	0	32,295,000	147,653,000	308,777,000	64,589,000	134,560,000	58,531,000	0	2,356,723,000
Asesor													
01	1,528,000	0	243,000	8,565,000	0	1,694,000	7,753,000	8,732,000	3,388,000	7,059,000	0	0	123,666,000
02	1,792,000	0	249,000	9,711,000	3,140,000	1,921,000	8,784,000	13,455,000	3,842,000	8,004,000	0	0	141,805,000
03	3,830,000	0	562,000	21,028,000	0	4,160,000	19,026,000	30,308,000	8,320,000	17,332,000	10,838,000	0	303,592,000
04	2,114,000	0	310,000	11,604,000	0	2,295,000	10,499,000	16,725,000	4,591,000	9,564,000	0	0	167,528,000
Total	9,264,000	0	1,364,000	50,908,000	3,140,000	10,070,000	46,062,000	69,220,000	20,141,000	41,959,000	10,838,000	0	736,591,000
Profesional													
01	11,758,000	0	2,124,000	53,008,000	20,108,000	12,643,000	57,812,000	0	25,281,000	52,678,000	54,761,000	0	935,532,000
02	18,142,000	0	3,264,000	69,553,000	34,875,000	19,470,000	89,043,000	0	38,943,000	81,136,000	83,512,000	0	1,442,815,000
03	18,620,000	0	3,366,000	71,381,000	33,120,000	20,010,000	91,514,000	0	40,023,000	83,374,000	67,859,000	0	1,480,396,000
04	2,406,000	0	436,000	6,638,000	3,929,000	2,589,000	11,839,000	0	5,178,000	10,787,000	13,490,000	0	191,860,000
05	1,272,000	0	226,000	6,884,000	2,852,000	1,362,000	6,227,000	0	2,723,000	5,674,000	7,096,000	0	100,894,000
Total	52,198,000	0	9,416,000	207,464,000	94,884,000	56,074,000	256,435,000	0	112,148,000	233,649,000	226,718,000	0	4,151,497,000
Técnico													
01	560,000	0	104,000	3,655,000	559,000	731,000	3,461,000	0	1,239,000	2,582,000	0	0	52,906,000
02	2,164,000	0	396,000	14,061,000	3,082,000	2,815,000	13,309,000	0	4,775,000	9,946,000	14,715,000	0	205,257,000
03	1,670,000	0	298,000	5,374,000	3,746,000	2,150,000	10,166,000	0	3,660,000	7,624,000	5,622,000	0	157,508,000
04	909,000	0	162,000	0	2,039,000	1,170,000	5,533,000	0	1,991,000	4,149,000	6,120,000	0	85,721,000
Total	5,303,000	0	960,000	23,090,000	9,426,000	6,866,000	32,469,000	0	11,665,000	24,301,000	26,457,000	0	501,392,000
Asistencial													
01	1,236,000	1,864,000	162,000	2,472,000	438,000	943,000	4,619,000	0	1,611,000	3,356,000	2,407,000	1,288,000	70,031,000
02	1,419,000	0	186,000	2,703,000	503,000	1,072,000	5,054,000	0	1,742,000	3,631,000	0	1,288,000	77,207,000
03	5,439,000	0	1,000,000	25,204,000	5,960,000	5,641,000	26,783,000	0	9,114,000	18,987,000	17,835,000	0	409,793,000
04	600,000	0	111,000	3,148,000	599,000	632,000	3,000,000	0	1,024,000	2,133,000	0	0	45,624,000
05	1,964,000	0	369,000	6,824,000	1,103,000	2,042,000	9,704,000	0	3,290,000	6,856,000	10,696,000	0	148,234,000
06	4,182,000	0	798,000	18,400,000	0	4,434,000	21,072,000	0	7,146,000	14,892,000	15,476,000	0	320,076,000
07	8,836,000	0	1,573,000	28,929,000	18,855,000	9,139,000	43,339,000	0	14,862,000	30,966,000	34,740,000	0	669,995,000
Total	23,676,000	1,864,000	4,199,000	87,680,000	27,458,000	23,903,000	113,571,000	0	38,789,000	80,821,000	81,154,000	2,576,000	1,740,960,000
TOTAL GENERAL	120,833,000	1,864,000	20,014,000	494,575,000	134,908,000	129,208,000	596,190,000	377,997,000	247,332,000	515,290,000	403,698,000	2,576,000	9,487,163,000

Sector Seguridad, Convivencia y Justicia

- Secretaría Distrital de Seguridad, Convivencia y Justicia
- Unidad Administrativa Especial Cuerpo Oficial de Bomberos
- Fondo de Vigilancia y Seguridad – En Liquidación

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado por Sector Seguridad, Convivencia y Justicia
- Entidad, Niveles y Clasificación -
PLANTA DE PERSONAL

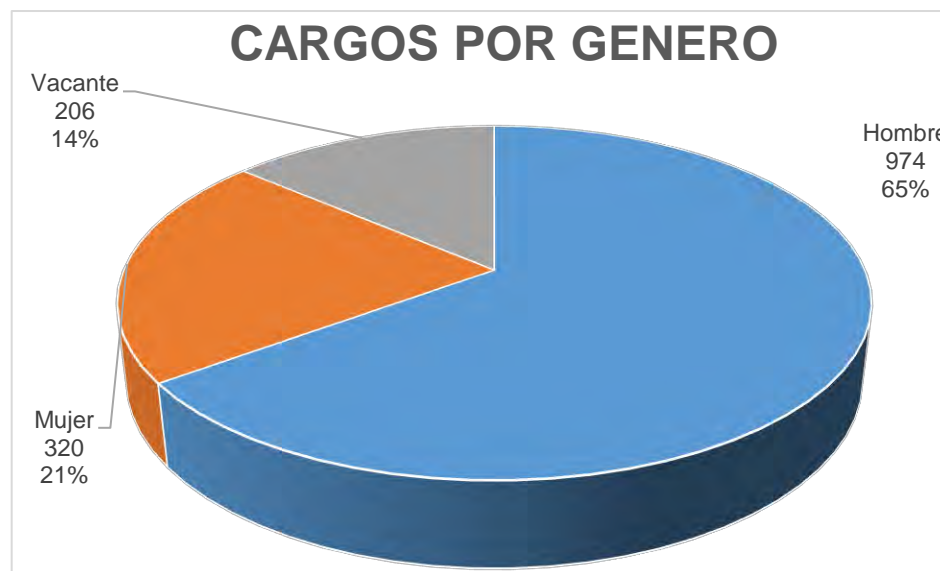
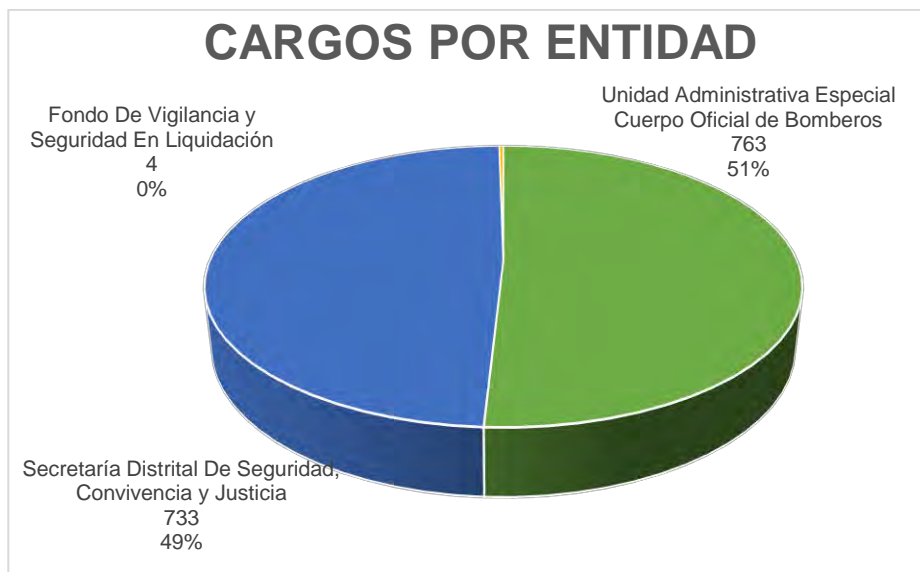
Vigencia: 2016
 Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Unidad Administrativa Especial Cuerpo Oficial De Bomberos	763	634	48	81	16,208,557,000	328,361,000	34,077,475,000	13,354,882,000	47,432,357,000
Secretaría Distrital De Seguridad, Convivencia y Justicia	733	337	271	125	19,430,707,000	536,643,000	36,215,212,000	11,329,548,000	47,544,760,000
Fondo De Vigilancia y Seguridad En Liquidación	4	3	1	0	247,591,000	119,026,000	620,100,000	213,429,000	833,529,000
	1,500	974	320	206	35,886,855,000	984,030,000	70,912,787,000	24,897,859,000	95,810,646,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	32	10	3	19	2,222,004,000	933,855,000	5,745,229,000	1,884,807,000	7,630,036,000
Asesor	11	1	2	8	677,024,000	50,175,000	1,089,088,000	358,126,000	1,447,214,000
Profesional	185	61	67	57	6,921,079,000	0	13,589,964,000	4,313,086,000	17,903,050,000
Técnico	47	24	12	11	1,155,988,000	0	1,883,286,000	628,257,000	2,511,543,000
Asistencial	1,225	878	236	111	24,910,760,000	0	48,605,220,000	17,713,583,000	66,318,803,000
	1,500	974	320	206	35,886,855,000	984,030,000	70,912,787,000	24,897,859,000	95,810,646,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	1,496	971	319	206	35,639,264,000	865,004,000	70,292,687,000	24,684,430,000	94,977,117,000
Establecimientos Públicos	4	3	1	0	247,591,000	119,026,000	620,100,000	213,429,000	833,529,000
	1,500	974	320	206	35,886,855,000	984,030,000	70,912,787,000	24,897,859,000	95,810,646,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
SEGURIDAD, CONVIVENCIA Y JUSTICIA



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				22	3	0	19	1,542,982.000	536,643.000	3,947,480.000	1,236,336.000	5,183,816.000
Jefe De Oficina	006	06	5,180,524	1	1	0	0	62,166.000	24,867.000	163,555.000	51,231.000	214,786.000
Jefe De Oficina	006	07	5,677.007	3	0	0	3	204,372.000	61,311.000	509,271.000	159,489.000	668,760.000
Director Técnico	009	07	5,677.007	13	0	0	13	885,612.000	265,681.000	2,206,841.000	691,119.000	2,897,960.000
Secretario De Despacho	020	09	7,131,319	1	1	0	0	85,576.000	85,576.000	296,539.000	92,947.000	389,486.000
Subsecretario De Despacho	045	08	6,359,525	4	1	0	3	305,256.000	99,208.000	771,274.000	241,550.000	1,012,824.000
ASESOR				8	0	0	8	509,774.000	0	711,676.000	222,668.000	934,344.000
Asesor	105	04	4,209,582	2	0	0	2	101,030.000	0	141,046.000	44,132.000	185,178.000
Asesor	105	07	5,677.007	4	0	0	4	272,496.000	0	380,420.000	119,024.000	499,444.000
Jefe De Oficina	115	07	5,677.007	2	0	0	2	136,248.000	0	190,210.000	59,512.000	249,722.000
PROFESIONAL				158	48	56	54	5,856,626.000	0	11,639,459.000	3,618,894.000	15,258,353.000
Almacenista General	215	24	3,395,666	1	0	0	1	40,748.000	0	79,009.000	24,726.000	103,735.000
Profesional Universitario	219	01	1,989,323	4	0	0	4	95,488.000	0	185,148.000	57,940.000	243,088.000
Profesional Universitario	219	05	2,196,229	2	0	0	2	52,710.000	0	102,202.000	31,986.000	134,188.000
Profesional Universitario	219	12	2,660,036	14	5	5	4	446,880.000	0	891,393.000	276,894.000	1,168,287.000
Profesional Universitario	219	15	2,877,873	15	4	7	4	518,010.000	0	1,028,414.000	319,918.000	1,348,332.000
Profesional Universitario	219	16	2,908,854	34	12	18	4	1,186,804.000	0	2,328,599.000	725,776.000	3,054,375.000
Profesional Universitario	219	18	2,967,508	30	10	12	8	1,068,300.000	0	2,156,162.000	668,198.000	2,824,360.000
Profesional Especializado	222	19	3,120,922	11	1	0	10	411,961.000	0	801,463.000	250,487.000	1,051,950.000
Profesional Especializado	222	24	3,395,666	32	7	10	15	1,303,936.000	0	2,607,341.000	809,823.000	3,417,164.000
Profesional Especializado	222	27	3,669,291	4	2	0	2	176,124.000	0	347,114.000	108,224.000	455,338.000
Profesional Especializado	222	30	4,209,582	11	7	4	0	555,665.000	0	1,112,614.000	344,922.000	1,457,536.000
TÉCNICO				40	18	11	11	966,827.000	0	1,416,519.000	443,504.000	1,860,023.000
Técnico Operativo	314	12	1,975,964	13	8	3	2	308,256.000	0	490,267.000	154,216.000	644,483.000
Técnico Operativo	314	14	2,096,594	6	5	1	0	150,954.000	0	210,744.000	65,940.000	276,684.000
Técnico Operativo	314	17	2,229,600	1	0	1	0	26,755.000	0	40,760.000	12,506.000	53,266.000
Técnico Operativo	314	19	2,251,917	2	0	1	1	54,046.000	0	78,894.000	24,434.000	103,328.000
Técnico Administrativo	367	12	1,975,964	18	5	5	8	426,816.000	0	595,854.000	186,408.000	782,262.000
ASISTENCIAL				505	268	204	33	10,554,498.000	0	18,500,078.000	5,808,146.000	24,308,224.000
Auxiliar Administrativo	407	13	1,504,497	11	6	1	4	198,594.000	0	289,322.000	89,316.000	378,638.000
Auxiliar Administrativo	407	18	1,769,202	200	90	106	4	4,246,000.000	0	8,556,548.000	2,714,260.000	11,270,808.000
Auxiliar Administrativo	407	19	1,838,863	26	9	16	1	573,716.000	0	1,068,519.000	336,330.000	1,404,849.000
Auxiliar Administrativo	407	20	1,894,587	48	18	29	1	1,091,280.000	0	1,760,901.000	552,039.000	2,312,940.000
Auxiliar Administrativo	407	24	2,049,422	1	0	1	0	24,593.000	0	34,333.000	10,744.000	45,077.000
Auxiliar Administrativo	407	27	2,152,449	20	6	10	4	516,580.000	0	761,343.000	235,204.000	996,547.000
Secretario Ejecutivo	425	27	2,152,449	5	0	3	2	129,145.000	0	209,989.000	65,188.000	275,177.000
Cabo De Prisiones	428	17	1,713,477	18	13	1	4	370,116.000	0	632,881.000	194,750.000	827,631.000
Sargento De Prisiones	438	18	1,769,202	9	6	0	3	191,070.000	0	313,227.000	96,610.000	409,837.000
Secretario	440	17	1,713,477	4	0	4	0	82,248.000	0	122,296.000	37,870.000	160,166.000
Teniente De Prisiones	457	21	1,957,280	3	1	0	2	70,461.000	0	109,329.000	33,874.000	143,203.000
Conductor	480	05	1,217,413	1	1	0	0	14,609.000	0	31,973.000	9,743.000	41,716.000
Conductor	480	13	1,504,497	9	2	0	7	162,486.000	0	253,245.000	79,217.000	332,462.000
Guardián	485	15	1,602,023	150	116	33	1	2,883,600.000	0	4,356,172.000	1,353,001.000	5,709,173.000
TOTAL				733	337	271	125	19,430,707.000	536,643.000	36,215,212.000	11,329,548.000	47,544,760.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
137-SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima de Servicios	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	ESAP	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación Especial de Recreación
Directivo															
06	1	5,180,524	31,083,000	0	0	12,711,000	10,256,000	62,166,000	0	0	4,168,000	695,000	0	0	345,000
07	16	5,677,007	544,992,000	0	0	211,136,000	170,288,000	1,089,984,000	240,400,000	0	69,200,000	11,536,000	233,232,000	0	6,048,000
08	4	6,359,525	152,628,000	0	0	59,950,000	48,356,000	305,256,000	68,267,000	0	19,651,000	3,277,000	66,233,000	0	1,696,000
09	1	7,131,319	42,788,000	0	0	23,024,000	18,609,000	85,576,000	26,272,000	0	7,561,000	1,260,000	25,484,000	0	475,000
Total	22		771,491,000	0	0	306,821,000	247,509,000	1,542,982,000	334,939,000	0	100,580,000	16,768,000	324,949,000	0	8,564,000
Asesor															
04	2	4,209,582	0	0	0	10,876,000	8,838,000	101,030,000	12,478,000	0	3,590,000	598,000	12,096,000	0	562,000
07	6	5,677,007	0	0	0	43,998,000	35,754,000	408,744,000	50,478,000	0	14,520,000	2,418,000	48,942,000	0	2,268,000
Total	8		0	0	0	54,874,000	44,592,000	509,774,000	62,956,000	0	18,110,000	3,016,000	61,038,000	0	2,830,000
Profesional															
01	4	1,989,323	38,196,000	0	0	14,384,000	11,600,000	95,488,000	16,376,000	0	4,716,000	784,000	15,888,000	0	532,000
05	2	2,196,229	21,084,000	0	0	7,940,000	6,404,000	52,710,000	9,040,000	0	2,602,000	434,000	8,770,000	0	292,000
12	14	2,660,036	178,752,000	0	0	68,733,000	55,433,000	446,880,000	38,713,000	0	22,528,000	3,757,000	21,244,000	0	2,478,000
15	15	2,877,873	207,210,000	0	0	79,419,000	64,045,000	518,010,000	59,741,000	0	26,029,000	4,334,000	34,766,000	0	2,880,000
16	34	2,908,854	474,708,000	0	0	180,198,000	145,293,000	1,186,804,000	144,356,000	0	59,044,000	9,837,000	99,071,000	0	6,596,000
18	30	2,967,508	427,320,000	0	0	165,850,000	129,284,000	1,068,300,000	73,812,000	4,482,000	54,366,000	9,064,000	84,658,000	0	5,940,000
19	11	3,120,922	164,780,000	0	0	62,183,000	50,148,000	411,961,000	70,792,000	0	20,379,000	3,395,000	68,686,000	0	2,288,000
24	33	3,395,666	537,867,000	137,000	0	207,190,000	156,771,000	1,344,684,000	162,993,000	10,328,000	67,910,000	11,312,000	122,724,000	0	7,458,000
27	4	3,669,291	70,452,000	0	0	26,867,000	21,666,000	176,124,000	22,653,000	0	8,805,000	1,467,000	14,654,000	0	980,000
30	11	4,209,582	222,266,000	0	0	85,614,000	69,050,000	555,665,000	44,251,000	0	28,064,000	4,681,000	26,003,000	0	3,091,000
Total	158		2,342,635,000	137,000	0	898,378,000	709,694,000	5,856,626,000	642,727,000	14,810,000	294,443,000	49,065,000	496,464,000	0	32,535,000
Técnico															
12	31	1,975,964	0	0	47,424,000	84,988,000	68,326,000	735,072,000	77,469,000	0	27,710,000	4,608,000	59,302,000	0	4,092,000
14	6	2,096,594	0	0	0	16,248,000	13,206,000	150,954,000	9,321,000	0	5,364,000	894,000	6,024,000	0	840,000
17	1	2,229,600	0	0	0	3,082,000	2,504,000	26,755,000	0	0	1,017,000	170,000	3,428,000	0	149,000
19	2	2,251,917	0	0	0	6,022,000	4,893,000	54,046,000	3,337,000	0	1,987,000	331,000	6,698,000	0	300,000
Total	40		0	0	47,424,000	110,340,000	88,929,000	966,827,000	90,127,000	0	36,078,000	6,003,000	75,452,000	0	5,381,000
Asistencial															
05	1	1,217,413	0	0	7,304,000	2,648,000	1,914,000	14,609,000	0	0	799,000	133,000	0	932,000	81,000
13	20	1,504,497	0	45,000	18,054,000	41,936,000	33,798,000	361,080,000	29,124,000	0	13,711,000	2,285,000	29,196,000	0	2,000,000
15	150	1,602,023	0	230,000	0	334,169,000	267,888,000	2,883,600,000	103,999,000	3,364,000	110,131,000	18,358,000	50,543,000	0	16,050,000
17	22	1,713,477	0	62,000	0	57,648,000	46,712,000	452,364,000	10,156,000	0	18,975,000	3,165,000	13,082,000	0	2,508,000
18	209	1,769,202	0	0	2,080,540,000	738,664,000	562,256,000	4,437,070,000	559,898,000	5,520,000	229,236,000	38,274,000	306,852,000	0	24,662,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
137-SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima de Servicios	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	ESAP	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación Especial de Recreación
19	26	1,838,863	0	55,000	198,594,000	87,287,000	67,817,000	573,716,000	66,321,000	0	27,421,000	4,572,000	36,986,000	0	3,198,000
20	48	1,894,587	0	56,000	170,520,000	139,806,000	110,956,000	1,091,280,000	85,484,000	0	44,959,000	7,504,000	67,821,000	0	6,048,000
21	3	1,957,280	0	71,000	0	8,393,000	6,808,000	70,461,000	5,802,000	0	2,764,000	461,000	5,624,000	0	390,000
24	1	2,049,422	0	0	0	2,647,000	2,151,000	24,593,000	3,037,000	0	874,000	146,000	2,945,000	0	137,000
27	25	2,152,449	0	192,000	12,915,000	74,361,000	60,227,000	645,725,000	42,835,000	0	24,449,000	4,083,000	21,987,000	0	3,575,000
Total	505		0	711,000	2,487,927,000	1,487,559,000	1,160,527,000	10,554,498,000	906,656,000	8,884,000	473,319,000	78,981,000	535,036,000	932,000	58,649,000
TOTAL GENERAL	733		3,114,126,000	848,000	2,535,351,000	2,857,972,000	2,251,251,000	19,430,707,000	2,037,405,000	23,694,000	922,530,000	153,833,000	1,492,939,000	932,000	107,959,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
137-SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Prima de Vacaciones	SENA	Prima Semestral	Gastos de Representación	Prima de Riesgo	Prima de Navidad	Pensiones Fondos Públicos
Directivo														
06	5,557,000	0	1,334,000	0	2,538,000	14,047,000	0	5,557,000	695,000	12,711,000	24,867,000	0	11,577,000	14,479,000
07	92,272,000	0	22,144,000	0	41,328,000	0	0	92,272,000	11,536,000	211,136,000	326,992,000	0	192,224,000	0
08	26,202,000	0	6,287,000	0	11,798,000	0	0	26,202,000	3,277,000	59,950,000	99,208,000	0	54,586,000	0
09	10,081,000	0	2,420,000	0	4,992,000	0	0	10,081,000	1,260,000	23,024,000	85,576,000	0	21,003,000	0
Total	134,112,000	0	32,185,000	0	60,656,000	14,047,000	0	134,112,000	16,768,000	306,821,000	536,643,000	0	279,390,000	14,479,000
Asesor														
04	4,786,000	0	1,148,000	0	2,946,000	0	0	4,786,000	598,000	10,876,000	0	0	9,970,000	0
07	19,362,000	0	4,644,000	0	11,922,000	0	0	19,362,000	2,418,000	43,998,000	0	0	40,338,000	0
Total	24,148,000	0	5,792,000	0	14,868,000	0	0	24,148,000	3,016,000	54,874,000	0	0	50,308,000	0
Profesional														
01	6,284,000	0	1,508,000	0	2,784,000	0	0	6,284,000	784,000	14,384,000	0	0	13,096,000	0
05	3,470,000	0	832,000	0	1,538,000	0	0	3,470,000	434,000	7,940,000	0	0	7,228,000	0
12	30,036,000	6,706,000	7,207,000	0	13,416,000	54,679,000	13,086,000	30,036,000	3,757,000	68,733,000	0	0	62,573,000	39,540,000
15	34,702,000	6,216,000	8,331,000	0	15,480,000	52,956,000	12,777,000	34,702,000	4,334,000	79,419,000	0	0	72,301,000	30,680,000
16	78,738,000	9,423,000	18,882,000	0	34,991,000	99,950,000	12,913,000	78,738,000	9,837,000	180,198,000	0	0	164,030,000	60,768,000
18	72,478,000	21,360,000	17,402,000	0	32,488,000	98,558,000	45,586,000	72,478,000	9,064,000	165,850,000	0	0	150,990,000	115,030,000
19	27,168,000	1,124,000	6,524,000	0	12,045,000	0	1,124,000	27,168,000	3,395,000	62,183,000	0	0	56,607,000	0
24	90,532,000	19,552,000	21,733,000	0	40,464,000	105,892,000	42,779,000	90,532,000	11,312,000	207,190,000	0	0	188,634,000	72,905,000
27	11,738,000	1,321,000	2,819,000	0	5,226,000	15,023,000	3,082,000	11,738,000	1,467,000	26,867,000	0	0	24,457,000	7,932,000
30	37,415,000	10,605,000	8,978,000	0	16,721,000	68,573,000	17,679,000	37,415,000	4,681,000	85,614,000	0	0	77,944,000	53,226,000
Total	392,561,000	76,307,000	94,216,000	0	175,153,000	495,631,000	149,026,000	392,561,000	49,065,000	898,378,000	0	0	817,860,000	380,081,000
Técnico														
12	36,957,000	0	8,902,000	0	21,452,000	33,751,000	0	35,057,000	4,608,000	84,988,000	0	0	73,048,000	18,991,000
14	7,152,000	0	1,716,000	0	4,404,000	12,048,000	0	7,152,000	894,000	16,248,000	0	0	14,898,000	9,321,000
17	1,356,000	803,000	325,000	0	835,000	0	1,873,000	1,356,000	170,000	3,082,000	0	0	2,825,000	3,536,000
19	2,650,000	811,000	636,000	0	1,631,000	0	1,892,000	2,650,000	331,000	6,022,000	0	0	5,520,000	3,571,000
Total	48,115,000	1,614,000	11,579,000	0	28,322,000	45,799,000	3,765,000	46,215,000	6,003,000	110,340,000	0	0	96,291,000	35,419,000
Asistencial														
05	1,065,000	0	267,000	0	609,000	2,729,000	0	810,000	133,000	2,648,000	0	0	1,688,000	2,703,000
13	18,285,000	4,878,000	4,393,000	0	10,759,000	16,810,000	7,766,000	17,563,000	2,285,000	41,936,000	0	0	36,595,000	18,601,000
15	146,902,000	27,696,000	33,980,000	0	86,847,000	320,352,000	92,303,000	146,902,000	18,358,000	334,169,000	0	128,424,000	306,012,000	278,896,000
17	25,296,000	9,872,000	5,473,000	1,644,000	13,872,000	50,750,000	23,024,000	25,296,000	3,165,000	57,648,000	0	58,598,000	52,703,000	55,784,000
18	305,587,000	3,822,000	74,017,000	0	129,635,000	449,377,000	8,916,000	222,287,000	38,274,000	738,664,000	0	22,292,000	463,223,000	241,579,000
19	36,542,000	4,634,000	8,852,000	0	16,994,000	53,767,000	8,607,000	28,604,000	4,572,000	87,287,000	0	0	59,598,000	29,425,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
137-SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Prima de Vacaciones	SENA	Prima Semestral	Gastos de Representación	Prima de Riesgo	Prima de Navidad	Pensiones Fondos Públicos
20	59,927,000	6,138,000	14,438,000	0	32,158,000	82,230,000	11,366,000	53,117,000	7,504,000	139,806,000	0	0	110,662,000	71,160,000
21	3,687,000	705,000	826,000	0	2,103,000	3,562,000	1,644,000	3,687,000	461,000	8,393,000	0	5,872,000	7,681,000	3,808,000
24	1,165,000	0	280,000	0	717,000	0	0	1,165,000	146,000	2,647,000	0	0	2,427,000	0
27	32,595,000	11,625,000	7,800,000	2,585,000	19,637,000	59,956,000	27,636,000	32,079,000	4,083,000	74,361,000	0	0	66,833,000	42,185,000
Total	631,051,000	69,370,000	150,326,000	4,229,000	313,331,000	1,039,533,000	181,262,000	531,510,000	78,981,000	1,487,559,000	0	215,186,000	1,107,422,000	744,141,000
TOTAL GENERAL	1,229,987,000	147,291,000	294,098,000	4,229,000	592,330,000	1,595,010,000	334,053,000	1,128,546,000	153,833,000	2,857,972,000	536,643,000	215,186,000	2,351,271,000	1,174,120,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
137-SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Subsidio de Alimentación	Total Anual Cargo
Directivo		
06	0	214,786,000
07	0	3,566,720,000
08	0	1,012,824,000
09	0	389,486,000
Total	0	5,183,816,000
Asesor		
04	0	185,178,000
07	0	749,166,000
Total	0	934,344,000
Profesional		
01	0	243,088,000
05	0	134,188,000
12	0	1,168,287,000
15	0	1,348,332,000
16	0	3,054,375,000
18	0	2,824,360,000
19	0	1,051,950,000
24	0	3,520,899,000
27	0	455,338,000
30	0	1,457,536,000
Total	0	15,258,353,000
Técnico		
12	0	1,426,745,000
14	0	276,684,000
17	0	53,266,000
19	0	103,328,000
Total	0	1,860,023,000
Asistencial		
05	644,000	41,716,000
13	0	711,100,000
15	0	5,709,173,000
17	0	987,797,000
18	0	11,680,645,000
19	0	1,404,849,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
137-SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Subsidio de Alimentación	Total Anual Cargo
20	0	2,312,940,000
21	0	143,203,000
24	0	45,077,000
27	0	1,271,724,000
Total	644,000	24,308,224,000
TOTAL GENERAL	644,000	47,544,760,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				7	5	2	0	481.946.000	278.186.000	1.267.986.000	466.106.000	1.734.092.000
Jefe De Oficina	006	05	4.645,852	1	0	1	0	55.750.000	22.300.000	135.275.000	46.506.000	181.781.000
Director Técnico	009	09	7.131.319	1	1	0	0	85.576.000	85.576.000	276.809.000	109.490.000	386.299.000
Subdirector Administrativo	068	07	5.677.007	5	4	1	0	340.620.000	170.310.000	855.902.000	310.110.000	1.166.012.000
ASESOR				3	1	2	0	167.250.000	50.175.000	377.412.000	135.458.000	512.870.000
Asesor	105	05	4.645,852	1	0	1	0	55.750.000	16.725.000	122.549.000	42.121.000	164.670.000
Jefe De Oficina	115	05	4.645,852	2	1	1	0	111.500.000	33.450.000	254.863.000	93.337.000	348.200.000
PROFESIONAL				26	12	11	3	1.013.938.000	0	1.860.168.000	663.128.000	2.523.296.000
Comandante De Bomberos	203	16	2.908,854	5	3	0	2	174.530.000	0	338.728.000	125.711.000	464.439.000
Profesional Universitario	219	14	2.877.743	1	0	1	0	34.533.000	0	63.085.000	21.670.000	84.755.000
Profesional Universitario	219	17	2.927.010	3	0	3	0	105.372.000	0	192.860.000	65.816.000	258.676.000
Profesional Universitario	219	20	3.194,232	4	2	2	0	153.324.000	0	269.905.000	98.819.000	368.724.000
Profesional Especializado	222	22	3.367,085	3	3	0	0	121.215.000	0	215.836.000	77.441.000	293,277,000
Profesional Especializado	222	24	3.395,666	4	0	4	0	162.992.000	0	298.697.000	105.937.000	404,634,000
Profesional Especializado	222	26	3.638,459	6	4	1	1	261.972.000	0	481.057.000	167.734.000	648,791,000
TÉCNICO				7	6	1	0	189.161.000	0	466.767.000	184.753.000	651,520,000
Subcomandante De Bombe	336	22	2.251,917	7	6	1	0	189.161.000	0	466.767.000	184.753.000	651,520,000
ASISTENCIAL				720	610	32	78	14.356.262.000	0	30.105.142.000	11.905.437.000	42.010.579.000
Auxiliar Administrativo	407	20	1.894,587	2	0	2	0	45.470.000	0	60.334.000	20.712.000	81,046,000
Auxiliar Administrativo	407	27	2.152,449	3	1	2	0	77.487.000	0	106.268.000	37.284.000	143,552,000
Cabo De Bomberos	413	17	1.713,477	143	109	4	30	2.940.366.000	0	6.179.846.000	2.414.283.000	8,594,129,000
Sargento De Bomberos	417	18	1.769,202	91	72	5	14	1,931,930,000	0	4,268,432,000	1,673,733,000	5,942,165,000
Teniente De Bomberos	419	21	1.957,280	25	22	2	1	587.175.000	0	1.428.543.000	564.911.000	1,993,454,000
Secretario	440	18	1.769,202	1	0	1	0	21.230.000	0	29.466.000	9.849.000	39,315,000
Secretario	440	19	1,838,863	2	0	2	0	44,132,000	0	61,817,000	20,667,000	82,484,000
Bombero	475	15	1.602,023	451	404	14	33	8.670.024.000	0	17.897.506.000	7.138.446.000	25,035,952,000
Conductor	480	15	1.602,023	2	2	0	0	38.448.000	0	72.930.000	25.552.000	98,482,000
TOTAL				763	634	48	81	16.208.557.000	328.361.000	34.077.475.000	13.354.882.000	47.432.357.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
131-UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Salud EPS Privadas	Sueldos Personal de Nómina	ICBF	ESAP	Pensiones Fondos Privados	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación Especial de Recreación	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
05	1	4,645,852	0	0	27,875,000	9,197,000	55,750,000	3,738,000	623,000	0	0	565,000	310,000	4,983,000	0
07	5	5,677,007	0	0	143,060,000	57,869,000	340,620,000	23,515,000	3,921,000	0	0	21,061,000	1,890,000	31,352,000	4,904,000
09	1	7,131,319	0	0	42,788,000	18,834,000	85,576,000	7,652,000	1,275,000	26,589,000	25,791,000	15,422,000	475,000	10,203,000	0
Total	7		0	0	213,723,000	85,900,000	481,946,000	34,905,000	5,819,000	26,589,000	25,791,000	37,048,000	2,675,000	46,538,000	4,904,000
Asesor															
05	3	4,645,852	0	0	73,590,000	25,518,000	167,250,000	10,370,000	1,728,000	23,732,000	23,022,000	7,990,000	930,000	13,826,000	2,007,000
Total	3		0	0	73,590,000	25,518,000	167,250,000	10,370,000	1,728,000	23,732,000	23,022,000	7,990,000	930,000	13,826,000	2,007,000
Profesional															
14	1	2,877,743	0	0	13,813,000	4,286,000	34,533,000	1,742,000	290,000	0	5,870,000	263,000	192,000	2,322,000	0
16	5	2,908,854	0	0	63,108,000	22,756,000	174,530,000	9,249,000	1,541,000	11,972,000	11,616,000	12,210,000	970,000	12,332,000	3,771,000
17	3	2,927,010	0	0	42,150,000	13,016,000	105,372,000	5,289,000	882,000	6,327,000	6,139,000	799,000	585,000	7,053,000	1,264,000
20	4	3,194,232	0	0	52,858,000	18,241,000	153,324,000	7,412,000	1,235,000	6,141,000	0	7,705,000	852,000	9,883,000	1,380,000
22	3	3,367,085	0	0	42,425,000	14,563,000	121,215,000	5,918,000	987,000	0	13,078,000	4,695,000	672,000	7,891,000	1,455,000
24	4	3,395,666	0	0	65,196,000	20,192,000	162,992,000	8,206,000	1,368,000	21,266,000	20,878,000	5,071,000	904,000	10,941,000	1,467,000
26	6	3,638,459	0	0	104,790,000	32,360,000	261,972,000	13,151,000	2,191,000	22,626,000	22,213,000	6,092,000	1,458,000	17,533,000	4,716,000
Total	26		0	0	384,340,000	125,414,000	1,013,938,000	50,967,000	8,494,000	68,332,000	79,794,000	36,835,000	5,633,000	67,955,000	14,053,000
Técnico															
22	7	2,251,917	472,000	122,955,000	0	32,179,000	189,161,000	12,992,000	2,163,000	0	0	26,348,000	1,050,000	17,325,000	6,811,000
Total	7		472,000	122,955,000	0	32,179,000	189,161,000	12,992,000	2,163,000	0	0	26,348,000	1,050,000	17,325,000	6,811,000
Asistencial															
15	453	1,602,023	595,000	5,242,552,000	0	1,251,512,000	8,708,472,000	504,800,000	84,076,000	667,012,000	490,561,000	978,905,000	48,471,000	673,145,000	128,020,000
17	143	1,713,477	546,000	1,510,245,000	0	425,974,000	2,940,366,000	172,020,000	28,691,000	112,901,000	194,993,000	307,904,000	16,302,000	229,394,000	76,960,000
18	92	1,769,202	940,000	1,062,600,000	0	295,936,000	1,953,160,000	119,522,000	19,928,000	49,044,000	90,073,000	221,154,000	10,856,000	159,362,000	59,592,000
19	2	1,838,863	0	0	0	4,090,000	44,132,000	1,661,000	277,000	5,774,000	0	251,000	246,000	2,215,000	1,588,000
20	2	1,894,587	0	0	0	4,098,000	45,470,000	1,664,000	278,000	2,892,000	0	252,000	252,000	2,218,000	0
21	25	1,957,280	624,000	366,408,000	11,744,000	98,434,000	587,175,000	39,749,000	6,629,000	2,901,000	2,812,000	79,039,000	3,250,000	53,008,000	20,304,000
27	3	2,152,449	0	0	0	7,027,000	77,487,000	2,853,000	477,000	0	3,247,000	2,195,000	429,000	3,805,000	2,790,000
Total	720		2,705,000	8,181,805,000	11,744,000	2,087,071,000	14,356,262,000	842,269,000	140,356,000	840,524,000	781,686,000	1,589,700,000	79,806,000	1,123,147,000	289,254,000
TOTAL GENERAL	763		3,177,000	8,304,760,000	683,397,000	2,356,082,000	16,208,557,000	951,503,000	158,560,000	959,177,000	910,293,000	1,697,921,000	90,094,000	1,268,791,000	317,029,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
131-UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Riesgo	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo													
05	1,196,000	0	2,276,000	12,597,000	0	623,000	11,399,000	22,300,000	4,983,000	0	10,382,000	12,984,000	181,781,000
07	7,525,000	0	15,240,000	79,250,000	11,582,000	3,921,000	71,628,000	170,310,000	31,352,000	0	65,316,000	81,696,000	1,166,012,000
09	2,449,000	0	5,067,000	0	2,567,000	1,275,000	23,301,000	85,576,000	10,203,000	0	21,256,000	0	386,299,000
Total	11,170,000	0	22,583,000	91,847,000	14,149,000	5,819,000	106,328,000	278,186,000	46,538,000	0	96,954,000	94,680,000	1,734,092,000
Asesor													
05	3,319,000	0	6,423,000	11,929,000	2,788,000	1,728,000	31,617,000	50,175,000	13,826,000	0	28,806,000	12,296,000	512,870,000
Total	3,319,000	0	6,423,000	11,929,000	2,788,000	1,728,000	31,617,000	50,175,000	13,826,000	0	28,806,000	12,296,000	512,870,000
Profesional													
14	557,000	0	1,037,000	0	1,036,000	290,000	5,314,000	0	2,322,000	0	4,838,000	6,050,000	84,755,000
16	2,784,000	0	5,303,000	19,556,000	7,329,000	1,541,000	28,240,000	0	12,332,000	17,454,000	25,691,000	20,154,000	464,439,000
17	1,693,000	0	3,144,000	11,688,000	2,459,000	882,000	16,140,000	0	7,053,000	0	14,693,000	12,048,000	258,676,000
20	2,373,000	0	4,584,000	24,983,000	3,833,000	1,235,000	22,601,000	0	9,883,000	0	20,590,000	19,611,000	368,724,000
22	1,894,000	0	3,653,000	6,868,000	4,040,000	987,000	18,045,000	0	7,891,000	0	16,440,000	20,560,000	293,277,000
24	2,627,000	0	4,884,000	6,780,000	4,481,000	1,368,000	25,037,000	0	10,941,000	0	22,795,000	7,240,000	404,634,000
26	4,210,000	0	7,819,000	22,109,000	6,113,000	2,191,000	40,126,000	0	17,533,000	0	36,530,000	23,058,000	648,791,000
Total	16,138,000	0	30,424,000	91,984,000	29,291,000	8,494,000	155,503,000	0	67,955,000	17,454,000	141,577,000	108,721,000	2,523,296,000
Técnico													
22	3,731,000	0	5,901,000	41,957,000	13,244,000	2,163,000	42,105,000	0	12,404,000	47,292,000	25,844,000	45,423,000	651,520,000
Total	3,731,000	0	5,901,000	41,957,000	13,244,000	2,163,000	42,105,000	0	12,404,000	47,292,000	25,844,000	45,423,000	651,520,000
Asistencial													
15	160,133,000	0	258,737,000	1,169,400,000	157,670,000	84,076,000	1,641,967,000	0	463,483,000	355,658,000	965,406,000	1,099,783,000	25,134,434,000
17	52,314,000	0	89,742,000	372,398,000	135,067,000	28,691,000	554,229,000	0	168,961,000	335,960,000	352,014,000	488,457,000	8,594,129,000
18	35,701,000	425,000	60,173,000	303,243,000	109,123,000	19,928,000	385,489,000	0	116,858,000	296,184,000	243,438,000	368,751,000	5,981,480,000
19	523,000	882,000	1,339,000	5,599,000	1,765,000	277,000	5,036,000	0	2,215,000	0	4,614,000	0	82,484,000
20	532,000	0	1,366,000	5,608,000	1,364,000	278,000	5,042,000	0	2,218,000	0	4,622,000	2,892,000	81,046,000
21	11,526,000	0	18,277,000	127,495,000	39,456,000	6,629,000	128,631,000	0	38,344,000	135,056,000	79,898,000	136,065,000	1,993,454,000
27	912,000	0	2,343,000	6,370,000	2,841,000	477,000	8,647,000	0	3,805,000	0	7,926,000	9,921,000	143,552,000
Total	261,641,000	1,307,000	431,977,000	1,990,113,000	447,286,000	140,356,000	2,729,041,000	0	795,884,000	1,122,858,000	1,657,918,000	2,105,869,000	42,010,579,000
TOTAL GENERAL	295,999,000	1,307,000	497,308,000	2,227,830,000	506,758,000	158,560,000	3,064,594,000	328,361,000	936,607,000	1,187,604,000	1,951,099,000	2,366,989,000	47,432,357,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
217 - FONDO DE VIGILANCIA Y SEGURIDAD EN LIQUIDACIÓN

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				3	2	1	0	197.076.000	119.026.000	529.763.000	182.365.000	712,128,000
Director Técnico	009	05	4,645,852	2	2	0	0	111.500.000	33.450.000	256.248.000	88,174,000	344,422,000
Director General De Entidac	050	09	7,131,319	1	0	1	0	85,576,000	85,576,000	273,515,000	94,191,000	367,706,000
PROFESIONAL				1	1	0	0	50.515.000	0	90.337.000	31.064.000	121,401,000
Almacenista General	215	30	4,209,582	1	1	0	0	50.515.000	0	90.337.000	31.064.000	121,401,000
TOTAL				4	3	1	0	247.591.000	119.026.000	620.100.000	213.429.000	833.529.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
217-FONDO DE VIGILANCIA Y SEGURIDAD EN LIQUIDACIÓN
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Riesgos Profesionales Sector Público	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	Cesantías Fondos Privados	Caja de Compensación	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Cesantías Fondos Públicos	SENA
Directivo															
05	2	4,645,852	55,750,000	111,500,000	0	1,070,000	24,592,000	17,418,000	7,078,000	11,929,000	9,438,000	4,228,000	620,000	11,929,000	4,720,000
09	1	7,131,319	42,788,000	85,576,000	18,609,000	1,143,000	26,272,000	0	7,561,000	0	10,081,000	4,992,000	475,000	25,484,000	5,041,000
Total	3		98,538,000	197,076,000	18,609,000	2,213,000	50,864,000	17,418,000	14,639,000	11,929,000	19,519,000	9,220,000	1,095,000	37,413,000	9,761,000
Profesional															
30	1	4,209,582	20,206,000	50,515,000	6,137,000	377,000	8,663,000	0	2,494,000	0	3,325,000	1,473,000	281,000	8,405,000	1,663,000
Total	1		20,206,000	50,515,000	6,137,000	377,000	8,663,000	0	2,494,000	0	3,325,000	1,473,000	281,000	8,405,000	1,663,000
TOTAL GENERAL	4		118,744,000	247,591,000	24,746,000	2,590,000	59,527,000	17,418,000	17,133,000	11,929,000	22,844,000	10,693,000	1,376,000	45,818,000	11,424,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
217-FONDO DE VIGILANCIA Y SEGURIDAD EN LIQUIDACIÓN
Planta Permanente**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Navidad	Total Anual Cargo
Directivo					
05	21,598,000	33,450,000	9,438,000	19,664,000	344,422,000
09	23,024,000	85,576,000	10,081,000	21,003,000	367,706,000
Total	44,622,000	119,026,000	19,519,000	40,667,000	712,128,000
Profesional					
30	7,610,000	0	3,325,000	6,927,000	121,401,000
Total	7,610,000	0	3,325,000	6,927,000	121,401,000
TOTAL GENERAL	52,232,000	119,026,000	22,844,000	47,594,000	833,529,000

Sector Hacienda

- Secretaría Distrital de Hacienda
- Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP
- Unidad Administrativa Especial de Catastro Distrital

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Hacienda

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Distrital De Hacienda	1,371	508	671	192	47,837,784,000	1,983,367,000	84,392,941,000	28,734,666,000	113,127,607,000
Fondo De Prestaciones Económicas, Cesantías y Pensiones - FONCEP	80	27	50	3	2,911,042,000	360,044,000	5,310,560,000	1,859,570,000	7,170,130,000
Unidad Administrativa Especial De Catastro Distrital	439	216	192	31	14,656,429,000	610,887,000	25,775,514,000	8,936,570,000	34,712,084,000
	1,890	751	913	226	65,405,255,000	2,954,298,000	115,479,015,000	39,530,806,000	155,009,821,000

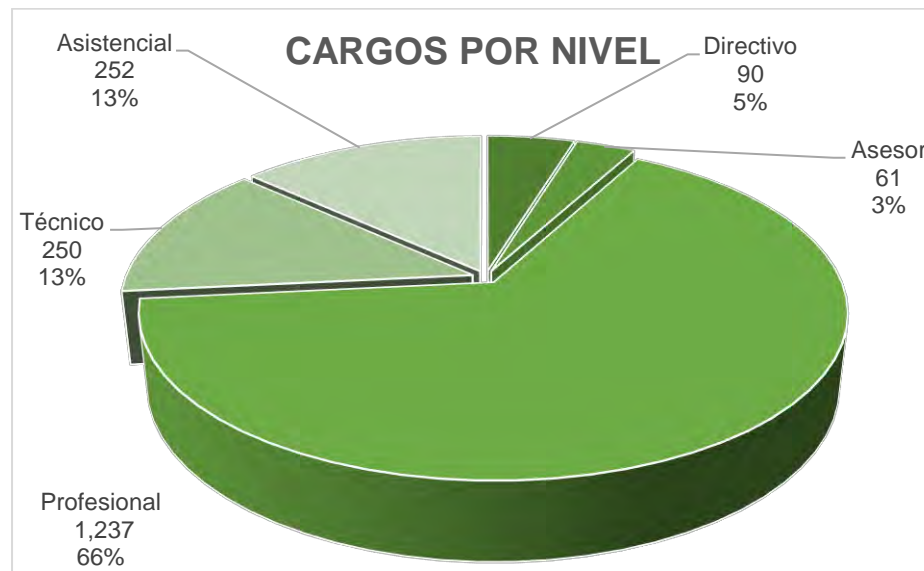
Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	90	46	42	2	5,276,465,000	1,894,672,000	12,646,323,000	4,346,313,000	16,992,636,000
Asesor	61	23	33	5	3,279,832,000	1,003,122,000	7,546,024,000	2,597,094,000	10,143,118,000
Profesional	1,237	478	584	175	45,361,533,000	56,504,000	79,515,244,000	27,177,628,000	106,692,872,000
Técnico	250	96	121	33	5,903,235,000	0	7,906,382,000	2,714,059,000	10,620,441,000
Asistencial	252	108	133	11	5,584,190,000	0	7,865,042,000	2,695,712,000	10,560,754,000
	1,890	751	913	226	65,405,255,000	2,954,298,000	115,479,015,000	39,530,806,000	155,009,821,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	1,371	508	671	192	47,837,784,000	1,983,367,000	84,392,941,000	28,734,666,000	113,127,607,000
Establecimientos Públicos	519	243	242	34	17,567,471,000	970,931,000	31,086,074,000	10,796,140,000	41,882,214,000
	1,890	751	913	226	65,405,255,000	2,954,298,000	115,479,015,000	39,530,806,000	155,009,821,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS SECTORES

HACIENDA



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
111 - SECRETARÍA DISTRITAL DE HACIENDA

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				67	36	31	0	3.770.728.000	1.293.723.000	9.046.013.000	3.091.820.000	12.137.833.000
Jefe De Oficina	006	03	3.737.540	22	9	13	0	986.700.000	296.010.000	2.315.195.000	790.738.000	3.105.933.000
Jefe De Oficina	006	05	4.645.852	1	0	1	0	55.750.000	16.725.000	134.804.000	45.767.000	180.571.000
Jefe De Oficina	006	06	5.180.524	3	1	2	0	186.498.000	74.601.000	456.790.000	156.406.000	613.196.000
Director Técnico	009	08	6.359.525	8	5	3	0	610.512.000	244.208.000	1.511.761.000	517.380.000	2.029.141.000
Secretario De Despacho	020	09	7.131.319	1	0	1	0	85.576.000	85.576.000	273.515.000	94.090.000	367.605.000
Subsecretario De Despacho	045	08	6.359.525	2	2	0	0	152.628.000	61.052.000	377.532.000	129.008.000	506.540.000
Subdirector Administrativo	068	05	4.645.852	29	18	11	0	1.616.750.000	485.025.000	3.791.241.000	1.294.770.000	5.086.011.000
Tesorero Distrital	091	08	6.359.525	1	1	0	0	76.314.000	30.526.000	185.175.000	63.661.000	248.836.000
ASESOR				41	17	20	4	2.234.656.000	689.644.000	5.181.147.000	1.775.900.000	6.957.047.000
Asesor	105	03	3.737.540	7	3	3	1	313.950.000	94.185.000	728.298.000	249.424.000	977.722.000
Asesor	105	05	4.645.852	31	12	16	3	1.728.250.000	518.475.000	3.981.195.000	1.365.024.000	5.346.219.000
Asesor	105	07	5.677.007	1	1	0	0	68.124.000	27.250.000	169.966.000	57.730.000	227.696.000
Jefe De Oficina	115	06	5.180.524	2	1	1	0	124.332.000	49.734.000	301.688.000	103.722.000	405.410.000
PROFESIONAL				948	341	451	156	34.504.229.000	0	60.108.517.000	20.433.550.000	80.542.067.000
Profesional Universitario	219	01	1.989.323	65	13	35	17	1.551.680.000	0	2.363.959.000	805.935.000	3.169.894.000
Profesional Universitario	219	05	2.196.229	45	13	27	5	1.185.975.000	0	2.005.665.000	683.014.000	2.688.679.000
Profesional Universitario	219	11	2.585.193	79	28	39	12	2.450.738.000	0	4.195.189.000	1.429.932.000	5.625.121.000
Profesional Universitario	219	14	2.877.743	158	45	79	34	5.456.214.000	0	9.233.508.000	3.147.363.000	12.380.871.000
Profesional Universitario	219	18	2.967.508	183	55	85	43	6.516.630.000	0	11.017.481.000	3.755.356.000	14.772.837.000
Profesional Especializado	222	21	3.274.261	198	86	94	18	7.779.618.000	0	13.941.511.000	4.736.848.000	18.678.359.000
Profesional Especializado	222	24	3.395.666	86	36	37	13	3.504.328.000	0	6.283.692.000	2.128.675.000	8.412.367.000
Profesional Especializado	222	27	3.669.291	106	53	42	11	4.667.286.000	0	8.529.749.000	2.886.679.000	11.416.428.000
Profesional Especializado	222	28	3.737.540	4	2	1	1	179.400.000	0	306.912.000	104.364.000	411.276.000
Profesional Especializado	222	30	4.209.582	24	10	12	2	1.212.360.000	0	2.230.851.000	755.384.000	2.986.235.000
TÉCNICO				154	46	82	26	3.587.894.000	0	4.862.852.000	1.662.678.000	6.525.530.000
Técnico Operativo	314	04	1.553.258	12	5	6	1	223.668.000	0	302.622.000	102.457.000	405.079.000
Técnico Operativo	314	09	1.838.863	72	21	43	8	1.588.752.000	0	2.200.305.000	756.024.000	2.956.329.000
Técnico Operativo	314	12	1.975.964	32	10	19	3	758.784.000	0	991.024.000	338.509.000	1.329.533.000
Técnico Operativo	314	17	2.229.600	38	10	14	14	1.016.690.000	0	1.368.901.000	465.688.000	1.834.589.000
ASISTENCIAL				161	68	87	6	3.740.277.000	0	5.194.412.000	1.770.718.000	6.965.130.000
Auxiliar Administrativo	407	04	1.167.573	2	0	2	0	28.022.000	0	41.546.000	13.504.000	55.050.000
Auxiliar Administrativo	407	09	1.334.129	1	1	0	0	16.010.000	0	28.487.000	9.365.000	37.852.000
Auxiliar Administrativo	407	16	1.664.710	16	9	7	0	319.632.000	0	426.410.000	146.766.000	573.176.000
Auxiliar Administrativo	407	19	1.838.863	28	12	15	1	617.848.000	0	844.182.000	285.735.000	1.129.917.000
Auxiliar Administrativo	407	22	1.991.695	31	13	16	2	740.900.000	0	983.335.000	339.642.000	1.322.977.000
Auxiliar Administrativo	407	24	2.049.422	5	0	4	1	122.965.000	0	169.087.000	57.206.000	226.293.000
Auxiliar Administrativo	407	26	2.152.319	2	0	2	0	51.656.000	0	73.000.000	24.766.000	97.766.000
Auxiliar Administrativo	407	27	2.152.449	63	20	41	2	1.627.227.000	0	2.267.739.000	774.132.000	3.041.871.000
Conductor	480	09	1.334.129	10	10	0	0	160.100.000	0	272.323.000	89.422.000	361.745.000
Conductor	480	14	1.553.258	3	3	0	0	55.917.000	0	88.303.000	30.180.000	118.483.000
TOTAL				1,371	508	671	192	47.837.784.000	1.983.367.000	84.392.941.000	28.734.666.000	113.127.607.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	ESAP	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
03	22	3,737,540	488,417,000	576,000	0	156,472,000	986,700,000	10,603,000	139,502,000	63,584,000	115,717,000	9,609,000	0	5,478,000	84,784,000
05	30	4,645,852	836,250,000	478,000	0	265,181,000	1,672,500,000	17,963,000	148,514,000	107,761,000	217,465,000	16,290,000	0	9,300,000	143,689,000
06	3	5,180,524	93,249,000	0	0	30,931,000	186,498,000	2,096,000	29,188,000	12,570,000	14,270,000	1,900,000	0	1,035,000	16,759,000
08	11	6,359,525	419,727,000	0	0	140,424,000	839,454,000	9,511,000	161,378,000	57,063,000	105,195,000	8,623,000	0	4,664,000	76,089,000
09	1	7,131,319	42,788,000	0	0	18,609,000	85,576,000	1,260,000	0	7,561,000	25,484,000	1,143,000	0	475,000	10,081,000
Total	67		1,880,431,000	1,054,000	0	611,617,000	3,770,728,000	41,433,000	478,582,000	248,539,000	478,131,000	37,565,000	0	20,952,000	331,402,000
Asesor															
03	7	3,737,540	155,181,000	0	0	49,326,000	313,950,000	3,344,000	49,792,000	20,043,000	48,307,000	3,029,000	0	1,743,000	26,728,000
05	31	4,645,852	841,825,000	0	0	269,943,000	1,728,250,000	18,285,000	245,957,000	109,695,000	203,157,000	16,581,000	0	9,610,000	146,268,000
06	2	5,180,524	62,166,000	0	0	20,512,000	124,332,000	1,390,000	14,479,000	8,336,000	0	1,260,000	0	690,000	11,114,000
07	1	5,677,007	34,062,000	0	0	11,417,000	68,124,000	773,000	0	4,640,000	15,637,000	701,000	0	378,000	6,186,000
Total	41		1,093,234,000	0	0	351,198,000	2,234,656,000	23,792,000	310,228,000	142,714,000	267,101,000	21,571,000	0	12,421,000	190,296,000
Profesional															
01	65	1,989,323	258,312,000	72,000	0	159,425,000	1,551,680,000	10,785,000	154,145,000	64,773,000	157,038,000	9,787,000	0	8,645,000	86,359,000
05	45	2,196,229	345,351,000	160,000	0	135,105,000	1,185,975,000	9,153,000	76,324,000	54,902,000	87,317,000	8,303,000	0	6,570,000	73,194,000
11	79	2,585,193	760,758,000	490,000	0	282,886,000	2,450,738,000	19,169,000	234,598,000	114,960,000	244,586,000	17,357,000	0	13,588,000	153,254,000
14	158	2,877,743	1,618,683,000	0	0	622,498,000	5,456,214,000	42,111,000	468,331,000	252,963,000	547,540,000	38,244,000	0	30,336,000	337,241,000
18	183	2,967,508	1,918,956,000	352,000	0	742,757,000	6,516,630,000	50,289,000	505,681,000	301,815,000	618,966,000	45,589,000	0	36,234,000	402,448,000
21	198	3,274,261	2,740,488,000	3,144,000	0	937,333,000	7,779,618,000	63,492,000	550,305,000	380,896,000	833,127,000	57,547,000	0	43,164,000	507,861,000
24	86	3,395,666	1,180,985,000	1,507,000	0	421,259,000	3,504,328,000	28,530,000	202,487,000	171,173,000	260,141,000	25,869,000	0	19,436,000	228,208,000
27	106	3,669,291	1,657,163,000	3,700,000	0	571,526,000	4,667,286,000	38,740,000	230,392,000	232,212,000	437,910,000	35,100,000	0	25,970,000	309,620,000
28	4	3,737,540	52,026,000	147,000	0	20,665,000	179,400,000	1,400,000	13,403,000	8,397,000	13,209,000	1,269,000	0	996,000	11,195,000
30	24	4,209,582	444,532,000	680,000	0	149,499,000	1,212,360,000	10,134,000	48,628,000	60,762,000	143,684,000	9,182,000	0	6,744,000	81,008,000
Total	948		10,977,254,000	10,252,000	0	4,042,953,000	34,504,229,000	273,803,000	2,484,294,000	1,642,853,000	3,343,518,000	248,247,000	0	191,683,000	2,190,388,000
Técnico															
04	12	1,553,258	0	92,000	0	20,286,000	223,668,000	1,372,000	9,277,000	8,239,000	16,003,000	1,244,000	0	1,248,000	10,984,000
09	72	1,838,863	0	55,000	116,971,000	149,832,000	1,588,752,000	10,129,000	155,618,000	60,788,000	138,369,000	9,206,000	0	8,856,000	81,030,000
12	32	1,975,964	0	118,000	0	66,989,000	758,784,000	4,525,000	55,720,000	27,199,000	65,666,000	4,103,000	0	4,224,000	36,275,000
17	38	2,229,600	0	132,000	13,378,000	92,194,000	1,016,690,000	6,231,000	83,294,000	37,416,000	81,533,000	5,669,000	0	5,662,000	49,896,000
Total	154		0	397,000	130,349,000	329,301,000	3,587,894,000	22,257,000	303,909,000	133,642,000	301,571,000	20,222,000	0	19,990,000	178,185,000
Asistencial															
04	2	1,167,573	0	0	0	2,566,000	28,022,000	182,000	1,785,000	1,095,000	1,913,000	158,000	1,864,000	156,000	1,458,000
09	11	1,334,129	0	151,000	35,222,000	19,069,000	176,110,000	1,332,000	7,215,000	8,004,000	12,373,000	1,172,000	10,252,000	979,000	10,675,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	ESAP	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
14	3	1,553,258	0	54,000	11,184,000	6,005,000	55,917,000	405,000	0	2,431,000	0	370,000	0	312,000	3,242,000
16	16	1,664,710	0	100,000	0	29,060,000	319,632,000	1,970,000	12,649,000	11,808,000	19,720,000	1,784,000	0	1,776,000	15,740,000
19	28	1,838,863	0	336,000	0	56,609,000	617,848,000	3,826,000	36,769,000	22,988,000	35,576,000	3,474,000	0	3,444,000	30,659,000
22	31	1,991,695	0	120,000	0	67,237,000	740,900,000	4,548,000	33,543,000	27,316,000	59,001,000	4,133,000	0	4,123,000	36,408,000
24	5	2,049,422	0	62,000	0	11,332,000	122,965,000	767,000	3,096,000	4,603,000	6,004,000	697,000	0	685,000	6,137,000
26	2	2,152,319	0	130,000	0	4,922,000	51,656,000	334,000	0	2,000,000	0	302,000	0	286,000	2,666,000
27	63	2,152,449	0	2,026,000	10,332,000	153,574,000	1,627,227,000	10,415,000	51,026,000	62,365,000	46,211,000	9,420,000	0	9,009,000	83,143,000
Total	161		0	2,979,000	56,738,000	350,374,000	3,740,277,000	23,779,000	146,083,000	142,610,000	180,798,000	21,510,000	12,116,000	20,770,000	190,128,000
TOTAL GENERAL	1,371		13,950,919,000	14,682,000	187,087,000	5,685,443,000	47,837,784,000	385,064,000	3,723,096,000	2,310,358,000	4,571,119,000	349,115,000	12,116,000	265,816,000	3,080,399,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Prima de Antigüedad	Cesantías Fondos Públicos	Prima Semestral	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo														
03	13,460,000	20,346,000	0	38,332,000	31,402,000	97,534,000	193,979,000	296,010,000	84,784,000	10,603,000	0	176,633,000	81,408,000	3,105,933,000
05	25,095,000	34,493,000	0	64,723,000	44,608,000	144,870,000	328,770,000	501,750,000	143,689,000	17,963,000	0	299,360,000	225,870,000	5,266,582,000
06	1,865,000	4,023,000	0	7,669,000	1,865,000	28,094,000	38,334,000	74,601,000	16,759,000	2,096,000	0	34,915,000	14,479,000	613,196,000
08	9,156,000	18,260,000	0	34,922,000	22,131,000	87,129,000	174,025,000	335,786,000	76,089,000	9,511,000	0	158,514,000	36,866,000	2,784,517,000
09	0	2,420,000	0	4,992,000	0	0	23,024,000	85,576,000	10,081,000	1,260,000	0	21,003,000	26,272,000	367,605,000
Total	49,576,000	79,542,000	0	150,638,000	100,006,000	357,627,000	758,132,000	1,293,723,000	331,402,000	41,433,000	0	690,425,000	384,895,000	12,137,833,000
Asesor														
03	2,692,000	6,413,000	0	12,050,000	4,935,000	19,253,000	61,152,000	94,185,000	26,728,000	3,344,000	0	55,682,000	19,845,000	977,722,000
05	10,038,000	35,114,000	0	66,153,000	21,189,000	166,584,000	334,651,000	518,475,000	146,268,000	18,285,000	0	304,736,000	135,155,000	5,346,219,000
06	0	2,668,000	0	5,076,000	0	28,094,000	25,422,000	49,734,000	11,114,000	1,390,000	0	23,154,000	14,479,000	405,410,000
07	2,044,000	1,485,000	0	2,841,000	2,044,000	0	14,149,000	27,250,000	6,186,000	773,000	0	12,888,000	16,118,000	227,696,000
Total	14,774,000	45,680,000	0	86,120,000	28,168,000	213,931,000	435,374,000	689,644,000	190,296,000	23,792,000	0	396,460,000	185,597,000	6,957,047,000
Profesional														
01	16,468,000	20,718,000	0	45,821,000	19,811,000	61,117,000	196,945,000	0	86,359,000	10,785,000	0	179,918,000	70,931,000	3,169,894,000
05	16,611,000	17,572,000	0	35,270,000	22,937,000	97,414,000	167,262,000	0	73,194,000	9,153,000	0	152,495,000	114,417,000	2,688,679,000
11	30,723,000	36,796,000	0	72,764,000	43,755,000	141,916,000	350,320,000	0	153,254,000	19,169,000	0	319,289,000	164,751,000	5,625,121,000
14	69,412,000	80,942,000	0	161,621,000	86,677,000	304,949,000	770,706,000	0	337,241,000	42,111,000	0	702,618,000	410,433,000	12,380,871,000
18	82,236,000	96,621,000	0	193,320,000	109,663,000	397,605,000	919,627,000	0	402,448,000	50,289,000	0	838,367,000	542,944,000	14,772,837,000
21	143,838,000	121,899,000	0	234,813,000	272,276,000	444,807,000	1,161,378,000	0	507,861,000	63,492,000	0	1,058,075,000	772,945,000	18,678,359,000
24	83,096,000	54,775,000	0	106,980,000	163,371,000	313,991,000	521,786,000	0	228,208,000	28,530,000	0	475,502,000	392,205,000	8,412,367,000
27	117,569,000	74,353,000	0	143,564,000	255,370,000	337,967,000	708,071,000	0	309,620,000	38,740,000	0	645,136,000	576,419,000	11,416,428,000
28	2,692,000	2,687,000	0	5,416,000	6,280,000	14,820,000	25,582,000	0	11,195,000	1,400,000	0	23,325,000	15,772,000	411,276,000
30	30,300,000	19,435,000	0	37,241,000	64,656,000	59,813,000	185,261,000	0	81,008,000	10,134,000	0	168,749,000	162,425,000	2,986,235,000
Total	592,945,000	525,798,000	0	1,036,810,000	1,044,796,000	2,174,399,000	5,006,938,000	0	2,190,388,000	273,803,000	0	4,563,474,000	3,223,242,000	80,542,067,000
Técnico														
04	3,913,000	2,637,000	0	6,766,000	8,202,000	11,592,000	24,960,000	0	10,984,000	1,372,000	0	22,881,000	19,359,000	405,079,000
09	6,620,000	19,509,000	0	46,668,000	10,372,000	65,449,000	186,641,000	0	76,366,000	10,129,000	0	159,059,000	55,910,000	2,956,329,000
12	4,266,000	8,718,000	0	22,348,000	7,113,000	25,816,000	82,432,000	0	36,275,000	4,525,000	0	75,582,000	38,855,000	1,329,533,000
17	12,848,000	11,975,000	0	30,348,000	24,083,000	44,275,000	113,689,000	0	49,361,000	6,231,000	0	102,842,000	46,842,000	1,834,589,000
Total	27,647,000	42,839,000	0	106,130,000	49,770,000	147,132,000	407,722,000	0	172,986,000	22,257,000	0	360,364,000	160,966,000	6,525,530,000
Asistencial														
04	420,000	363,000	0	1,185,000	420,000	1,964,000	3,463,000	0	1,534,000	182,000	1,288,000	3,194,000	1,838,000	55,050,000
09	2,880,000	2,669,000	0	7,551,000	5,123,000	15,094,000	25,777,000	0	9,676,000	1,332,000	7,084,000	20,156,000	19,701,000	399,597,000
14	1,118,000	783,000	0	1,686,000	1,864,000	8,008,000	7,605,000	0	2,795,000	405,000	0	5,822,000	8,477,000	118,483,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Prima de Antigüedad	Cesantías Fondos Públicos	Prima Semestral	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
16	4,792,000	3,714,000	0	9,510,000	6,390,000	19,870,000	35,780,000	0	15,740,000	1,970,000	0	32,790,000	28,381,000	573,176,000
19	10,592,000	7,231,000	12,348,000	18,531,000	17,214,000	41,297,000	69,693,000	0	30,659,000	3,826,000	0	63,853,000	43,144,000	1,129,917,000
22	7,887,000	8,584,000	0	21,999,000	13,384,000	32,810,000	82,784,000	0	36,408,000	4,548,000	0	75,850,000	61,394,000	1,322,977,000
24	2,214,000	1,448,000	2,460,000	3,709,000	4,182,000	9,392,000	13,952,000	0	6,137,000	767,000	0	12,783,000	12,901,000	226,293,000
26	1,550,000	630,000	0	1,612,000	3,616,000	6,498,000	6,060,000	0	2,666,000	334,000	0	5,554,000	6,950,000	97,766,000
27	40,300,000	19,643,000	0	49,978,000	86,525,000	160,130,000	189,274,000	0	82,730,000	10,415,000	0	172,364,000	165,764,000	3,041,871,000
Total	71,753,000	45,065,000	14,808,000	115,761,000	138,718,000	295,063,000	434,388,000	0	188,345,000	23,779,000	8,372,000	392,366,000	348,550,000	6,965,130,000
TOTAL GENERAL	756,695,000	738,924,000	14,808,000	1,495,459,000	1,361,458,000	3,188,152,000	7,042,554,000	1,983,367,000	3,073,417,000	385,064,000	8,372,000	6,403,089,000	4,303,250,000	113,127,607,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
206 - FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				7	3	3	1	423.884.000	187.066.000	991.482.000	351.231.000	1,342,713,000
Jefe De Oficina	006	04	4,209,582	2	0	1	1	101.030.000	30.308.000	219.030.000	77.576.000	296,606,000
Gerente	039	04	4,209,582	2	2	0	0	101.030.000	30.308.000	219.030.000	77.576.000	296,606,000
Director General De Entidad	050	09	7.131.319	1	1	0	0	85.576.000	85.576.000	258.040.000	91.461.000	349,501,000
Subdirector Administrativo	068	07	5,677,007	2	0	2	0	136.248.000	40.874.000	295.382.000	104.618.000	400,000,000
ASESOR				11	3	8	0	576.605.000	172.978.000	1,281,197.000	449,965,000	1,731,162,000
Asesor	105	04	4,209,582	7	3	4	0	353.605.000	106.078.000	791.001.000	277,250,000	1,068,251,000
Asesor	105	05	4,645,852	2	0	2	0	111.500.000	33.450.000	248,464,000	87,101,000	335,565,000
Jefe De Oficina	115	05	4,645,852	2	0	2	0	111,500,000	33,450,000	241,732,000	85,614,000	327,346,000
PROFESIONAL				30	6	24	0	1,126,360,000	0	2,003,861,000	696,540,000	2,700,401,000
Profesional Universitario	219	15	2,877,873	3	0	3	0	103,602,000	0	187,293,000	64,884,000	252,177,000
Profesional Universitario	219	17	2,927,010	7	2	5	0	245,868,000	0	436,843,000	151,841,000	588,684,000
Profesional Universitario	219	18	2,967,508	9	2	7	0	320,490,000	0	562,300,000	196,293,000	758,593,000
Profesional Especializado	222	19	3,120,922	4	0	4	0	149,804,000	0	269,002,000	93,309,000	362,311,000
Profesional Especializado	222	21	3,274,261	1	1	0	0	39,291,000	0	70,078,000	24,304,000	94,382,000
Profesional Especializado	222	24	3,395,666	3	1	2	0	122,244,000	0	220,992,000	76,668,000	297,660,000
Profesional Especializado	222	27	3,669,291	1	0	1	0	44,031,000	0	79,601,000	27,617,000	107,218,000
Profesional Especializado	222	30	4,209,582	2	0	2	0	101,030,000	0	177,752,000	61,624,000	239,376,000
TÉCNICO				22	11	9	2	558,352,000	0	720,358,000	250,213,000	970,571,000
Técnico Operativo	314	09	1,838,863	2	1	0	1	44,132,000	0	53,670,000	18,972,000	72,642,000
Técnico Operativo	314	11	1,957,792	4	1	2	1	93,976,000	0	117,121,000	41,105,000	158,226,000
Técnico Operativo	314	15	2,107,562	7	3	4	0	177,037,000	0	224,451,000	78,383,000	302,834,000
Técnico Operativo	314	19	2,251,917	8	5	3	0	216,184,000	0	288,992,000	99,324,000	388,316,000
Técnico Operativo	314	21	2,251,917	1	1	0	0	27,023,000	0	36,124,000	12,429,000	48,553,000
ASISTENCIAL				10	4	6	0	225,841,000	0	313,662,000	111,621,000	425,283,000
Auxiliar Administrativo	407	16	1,664,710	1	1	0	0	19,977,000	0	24,294,000	8,588,000	32,882,000
Auxiliar Administrativo	407	18	1,769,202	2	0	2	0	42,460,000	0	51,634,000	18,254,000	69,888,000
Auxiliar Administrativo	407	22	1,991,695	1	1	0	0	23,900,000	0	29,064,000	10,274,000	39,338,000
Secretario Ejecutivo	425	19	1,838,863	1	0	1	0	22,066,000	0	27,354,000	9,671,000	37,025,000
Secretario Ejecutivo	425	26	2,152,319	3	0	3	0	77,484,000	0	109,695,000	39,167,000	148,862,000
Conductor	480	16	1,664,710	2	2	0	0	39,954,000	0	71,621,000	25,667,000	97,288,000
TOTAL				80	27	50	3	2,911,042,000	360,044,000	5,310,560,000	1,859,570,000	7,170,130,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
206-FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Prima de Servicios	Salud EPS Privadas	Sueldos Personal de Nómina	Riesgos Profesionales Sector Público	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial	Bonificación por Servicios Prestados
Directivo															
04	4	4,209,582	0	0	101,028,000	15,828,000	31,568,000	202,060,000	1,940,000	44,564,000	12,100,000	10,195,000	0	0	7,660,000
07	2	5,677,007	0	0	68,124,000	10,672,000	21,286,000	136,248,000	1,308,000	15,025,000	8,158,000	13,749,000	0	0	5,166,000
09	1	7,131,319	0	0	42,788,000	9,310,000	18,609,000	85,576,000	1,143,000	26,272,000	7,133,000	0	0	0	4,992,000
Total	7		0	0	211,940,000	35,810,000	71,463,000	423,884,000	4,391,000	85,861,000	27,391,000	23,944,000	0	0	17,818,000
Asesor															
04	7	4,209,582	408,000	0	176,799,000	28,315,000	56,480,000	353,605,000	3,471,000	33,860,000	21,651,000	51,775,000	7,276,000	0	13,817,000
05	4	4,645,852	226,000	0	111,500,000	17,638,000	35,178,000	223,000,000	2,161,000	24,592,000	13,483,000	22,504,000	2,007,000	0	8,570,000
Total	11		634,000	0	288,299,000	45,953,000	91,658,000	576,605,000	5,632,000	58,452,000	35,134,000	74,279,000	9,283,000	0	22,387,000
Profesional															
15	3	2,877,873	110,000	0	41,442,000	6,627,000	13,221,000	103,602,000	813,000	0	5,067,000	11,386,000	3,729,000	0	3,234,000
17	7	2,927,010	112,000	0	98,350,000	15,500,000	30,913,000	245,868,000	1,898,000	12,178,000	11,850,000	17,370,000	7,584,000	0	7,518,000
18	9	2,967,508	0	0	124,635,000	20,022,000	39,938,000	320,490,000	2,451,000	18,334,000	15,310,000	17,610,000	7,692,000	0	9,784,000
19	4	3,120,922	0	0	59,920,000	9,518,000	18,985,000	149,804,000	1,164,000	0	7,278,000	6,174,000	5,392,000	0	4,632,000
21	1	3,274,261	0	0	15,716,000	2,479,000	4,945,000	39,291,000	304,000	0	1,895,000	0	1,414,000	0	1,203,000
24	3	3,395,666	0	0	48,897,000	7,821,000	15,600,000	122,244,000	957,000	0	5,979,000	13,434,000	4,401,000	0	3,816,000
27	1	3,669,291	0	0	17,613,000	2,817,000	5,619,000	44,031,000	345,000	0	2,154,000	0	1,585,000	0	1,374,000
30	2	4,209,582	0	0	40,412,000	6,286,000	12,538,000	101,030,000	770,000	0	4,806,000	16,198,000	3,638,000	0	3,036,000
Total	30		222,000	0	446,985,000	71,070,000	141,759,000	1,126,360,000	8,702,000	30,512,000	54,339,000	82,172,000	35,435,000	0	34,597,000
Técnico															
09	2	1,838,863	0	0	0	1,922,000	3,860,000	44,132,000	238,000	5,450,000	1,480,000	4,986,000	0	0	1,288,000
11	4	1,957,792	0	0	0	4,163,000	8,364,000	93,976,000	513,000	8,907,000	3,207,000	5,308,000	846,000	0	2,788,000
15	7	2,107,562	0	0	0	7,938,000	15,949,000	177,037,000	979,000	12,492,000	6,113,000	11,628,000	2,730,000	0	5,319,000
19	8	2,251,917	126,000	0	0	10,072,000	20,232,000	216,184,000	1,240,000	0	7,752,000	9,801,000	7,784,000	0	6,744,000
21	1	2,251,917	0	0	0	1,259,000	2,529,000	27,023,000	155,000	0	969,000	0	973,000	0	843,000
Total	22		126,000	0	0	25,354,000	50,934,000	558,352,000	3,125,000	26,849,000	19,521,000	31,723,000	12,333,000	0	16,982,000
Asistencial															
16	3	1,664,710	0	19,976,000	0	3,653,000	7,029,000	59,931,000	431,000	2,467,000	2,673,000	5,612,000	719,000	0	1,778,000
18	2	1,769,202	0	0	0	1,848,000	3,714,000	42,460,000	228,000	5,244,000	1,424,000	2,399,000	0	0	1,238,000
19	1	1,838,863	0	0	0	980,000	1,968,000	22,066,000	121,000	0	754,000	2,542,000	0	441,000	644,000
22	1	1,991,695	0	0	0	1,040,000	2,091,000	23,900,000	128,000	2,952,000	801,000	0	0	0	697,000
26	3	2,152,319	0	12,914,000	0	4,088,000	8,007,000	77,484,000	491,000	4,801,000	3,056,000	10,198,000	0	1,551,000	2,259,000
Total	10		0	32,890,000	0	11,609,000	22,809,000	225,841,000	1,399,000	15,464,000	8,708,000	20,751,000	719,000	1,992,000	6,616,000
TOTAL GENERAL	80		982,000	32,890,000	947,224,000	189,796,000	378,623,000	2,911,042,000	23,249,000	217,138,000	145,093,000	232,869,000	57,770,000	1,992,000	98,400,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
206-FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Caja de Compensación	Cesantías Fondos Públicos	Prima de Antigüedad	Gastos de Representación	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo										
04	1,124,000	16,132,000	30,585,000	0	60,616,000	16,132,000	8,068,000	33,612,000	0	593,212,000
07	756,000	10,878,000	13,749,000	0	40,874,000	10,878,000	5,440,000	22,664,000	15,025,000	400,000,000
09	475,000	9,510,000	24,039,000	0	85,576,000	9,510,000	4,755,000	19,813,000	0	349,501,000
Total	2,355,000	36,520,000	68,373,000	0	187,066,000	36,520,000	18,263,000	76,089,000	15,025,000	1,342,713,000
Asesor										
04	1,967,000	28,863,000	20,432,000	14,144,000	106,078,000	28,863,000	14,435,000	60,137,000	45,875,000	1,068,251,000
05	1,240,000	17,979,000	22,527,000	3,903,000	66,900,000	17,979,000	8,991,000	37,459,000	25,074,000	662,911,000
Total	3,207,000	46,842,000	42,959,000	18,047,000	172,978,000	46,842,000	23,426,000	97,596,000	70,949,000	1,731,162,000
Profesional										
15	576,000	6,756,000	5,490,000	7,251,000	0	6,756,000	3,378,000	14,076,000	18,663,000	252,177,000
17	1,365,000	15,801,000	22,359,000	11,944,000	0	15,801,000	7,898,000	32,913,000	31,462,000	588,684,000
18	1,782,000	20,412,000	33,984,000	14,957,000	0	20,412,000	10,204,000	42,526,000	38,050,000	758,593,000
19	832,000	9,701,000	18,353,000	8,990,000	0	9,701,000	4,851,000	20,213,000	26,803,000	362,311,000
21	218,000	2,527,000	6,388,000	1,965,000	0	2,527,000	1,264,000	5,265,000	6,981,000	94,382,000
24	678,000	7,971,000	6,717,000	8,556,000	0	7,971,000	3,987,000	16,608,000	22,023,000	297,660,000
27	245,000	2,872,000	7,259,000	3,082,000	0	2,872,000	1,436,000	5,982,000	7,932,000	107,218,000
30	562,000	6,408,000	0	3,030,000	0	6,408,000	3,204,000	13,350,000	17,700,000	239,376,000
Total	6,258,000	72,448,000	100,550,000	59,775,000	0	72,448,000	36,222,000	150,933,000	169,614,000	2,700,401,000
Técnico										
09	246,000	1,972,000	0	0	0	1,972,000	986,000	4,110,000	0	72,642,000
11	524,000	4,274,000	5,494,000	1,645,000	0	4,274,000	2,137,000	8,905,000	2,901,000	158,226,000
15	987,000	8,150,000	8,971,000	5,310,000	0	8,150,000	4,075,000	16,980,000	10,026,000	302,834,000
19	1,200,000	10,336,000	16,101,000	15,136,000	0	10,336,000	5,168,000	21,536,000	28,568,000	388,316,000
21	150,000	1,292,000	3,267,000	1,892,000	0	1,292,000	646,000	2,692,000	3,571,000	48,553,000
Total	3,107,000	26,024,000	33,833,000	23,983,000	0	26,024,000	13,012,000	54,223,000	45,066,000	970,571,000
Asistencial										
16	333,000	3,564,000	3,242,000	999,000	0	2,765,000	1,782,000	5,761,000	7,455,000	130,170,000
18	236,000	1,898,000	2,399,000	0	0	1,898,000	948,000	3,954,000	0	69,888,000
19	123,000	1,005,000	0	0	0	1,005,000	503,000	2,095,000	2,778,000	37,025,000
22	133,000	1,068,000	2,700,000	0	0	1,068,000	534,000	2,226,000	0	39,338,000
26	429,000	4,074,000	0	0	0	3,558,000	2,036,000	7,412,000	6,504,000	148,862,000
Total	1,254,000	11,609,000	8,341,000	999,000	0	10,294,000	5,803,000	21,448,000	16,737,000	425,283,000
TOTAL GENERAL	16,181,000	193,443,000	254,056,000	102,804,000	360,044,000	192,128,000	96,726,000	400,289,000	317,391,000	7,170,130,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				16	7	8	1	1,081,853.000	413,883.000	2,608,828.000	903,262.000	3,512,090,000
Jefe De Oficina	006	01	3,638,459	2	2	0	0	87,324.000	17,464.000	189,482.000	65,190.000	254,672,000
Jefe De Oficina	006	02	4,209,582	1	0	1	0	50,515.000	15,154.000	116,092.000	39,948.000	156,040,000
Gerente	039	04	6,359,525	5	1	3	1	381,570.000	152,630.000	921,187.000	315,948.000	1,237,135,000
Director General De Entidac	050	05	7,131,319	1	0	1	0	85,576.000	85,576.000	273,515.000	94,191.000	367,706,000
Subgerente	090	03	5,677,007	7	4	3	0	476,868.000	143,059.000	1,108,552.000	387,985.000	1,496,537,000
ASESOR				9	3	5	1	468,571.000	140,500.000	1,083,680.000	371,229.000	1,454,909,000
Asesor	105	01	3,638,459	3	0	2	1	130,986.000	26,196.000	288,335.000	98,751.000	387,086,000
Asesor	105	02	4,209,582	2	1	1	0	101,030.000	30,308.000	241,694.000	81,949.000	323,643,000
Asesor	105	03	4,645,852	1	1	0	0	55,750.000	16,725.000	119,471.000	41,107.000	160,578,000
Asesor	105	04	5,180,524	1	0	1	0	62,166.000	24,867.000	150,844.000	51,915.000	202,759,000
Jefe De Oficina	115	02	4,209,582	1	1	0	0	50,515.000	15,154.000	118,036.000	40,619.000	158,655,000
Jefe De Oficina	115	05	5,677,007	1	0	1	0	68,124.000	27,250.000	165,300.000	56,888.000	222,188,000
PROFESIONAL				259	131	109	19	9,730,944.000	56,504.000	17,402,866.000	6,047,538.000	23,450,404,000
Tesorero	201	11	4,209,582	1	1	0	0	50,515.000	0	84,392.000	29,015.000	113,407,000
Profesional Universitario	219	01	2,394,696	6	3	2	1	172,416.000	0	295,809.000	101,712.000	397,521,000
Profesional Universitario	219	02	2,660,036	16	6	9	1	510,720.000	0	858,772.000	300,972.000	1,159,744,000
Profesional Universitario	219	03	2,728,089	8	3	4	1	261,896.000	0	460,965.000	160,227.000	621,192,000
Profesional Universitario	219	04	2,877,873	81	44	32	5	2,797,254.000	0	4,981,433.000	1,736,061.000	6,717,494,000
Profesional Universitario	219	05	2,927,010	22	11	9	2	772,728.000	0	1,373,016.000	477,147.000	1,850,163,000
Profesional Especializado	222	06	3,120,922	33	18	14	1	1,235,883.000	0	2,222,163.000	782,151.000	3,004,314,000
Profesional Especializado	222	07	3,194,232	7	3	3	1	268,317.000	0	478,367.000	165,600.000	643,967,000
Profesional Especializado	222	08	3,395,666	21	9	10	2	855,708.000	0	1,528,599.000	531,951.000	2,060,550,000
Profesional Especializado	222	09	3,481,495	5	2	1	2	208,890.000	0	327,920.000	112,727.000	440,647,000
Profesional Especializado	222	10	3,638,459	56	29	24	3	2,445,072.000	26,196.000	4,456,807.000	1,534,217.000	5,991,024,000
Profesional Especializado	222	11	4,209,582	3	2	1	0	151,545.000	30,308.000	334,623.000	115,758.000	450,381,000
TÉCNICO				74	39	30	5	1,756,989.000	0	2,323,172.000	801,168.000	3,124,340,000
Técnico Operativo	314	01	1,713,477	27	14	12	1	555,174.000	0	726,458.000	250,244.000	976,702,000
Técnico Operativo	314	02	1,838,863	6	3	2	1	132,396.000	0	180,030.000	61,276.000	241,306,000
Técnico Operativo	314	03	1,975,964	8	4	4	0	189,696.000	0	247,249.000	86,046.000	333,295,000
Técnico Operativo	314	04	2,096,594	2	1	1	0	50,318.000	0	67,846.000	23,054.000	90,900,000
Técnico Operativo	314	05	2,229,600	31	17	11	3	829,405.000	0	1,101,589.000	380,548.000	1,482,137,000
ASISTENCIAL				81	36	40	5	1,618,072.000	0	2,356,968.000	813,373.000	3,170,341,000
Auxiliar Administrativo	407	02	1,377,799	2	2	0	0	33,068.000	0	47,014.000	15,334.000	62,348,000
Auxiliar Administrativo	407	03	1,398,499	7	1	5	1	117,474.000	0	164,226.000	55,181.000	219,407,000
Auxiliar Administrativo	407	04	1,504,497	7	3	3	1	126,378.000	0	164,989.000	56,504.000	221,493,000
Auxiliar Administrativo	407	06	1,602,023	2	2	0	0	38,448.000	0	49,538.000	17,020.000	66,558,000
Auxiliar Administrativo	407	07	1,713,477	7	1	5	1	143,934.000	0	197,759.000	66,913.000	264,672,000
Auxiliar Administrativo	407	08	1,838,863	10	2	7	1	220,660.000	0	302,250.000	102,290.000	404,540,000
Auxiliar Administrativo	407	10	2,152,449	14	8	6	0	361,606.000	0	495,948.000	168,080.000	664,028,000
Secretario Ejecutivo	425	09	2,049,422	3	1	2	0	73,779.000	0	100,799.000	34,827.000	135,626,000
Secretario Ejecutivo	425	10	2,152,449	2	0	2	0	51,658.000	0	70,943.000	24,111.000	95,054,000
Secretario	440	02	1,377,799	1	0	1	0	16,534.000	0	23,921.000	7,809.000	31,730,000
Secretario	440	03	1,398,499	5	1	4	0	83,910.000	0	117,667.000	39,608.000	157,275,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
Secretario	440	05	1.553.258	2	0	2	0	37.278.000	0	51.516.000	17.318.000	68,834,000
Auxiliar De Servicios Gener:	470	01	1,167,573	4	1	3	0	56.044.000	0	83.118.000	26,777,000	109,895,000
Conductor	480	03	1.398.499	12	11	0	1	201,384.000	0	378.899.000	140,637,000	519,536,000
Conductor	480	05	1.553.258	3	3	0	0	55.917.000	0	108.381.000	40,964,000	149,345,000
TOTAL				439	216	192	31	14.656.429.000	610.887.000	25.775.514.000	8,936.570.000	34,712,084,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
226-UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima de Servicios	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	Riesgos Profesionales Sector Público	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
01	2	3,638,459	43,662,000	0	0	15,974,000	12,878,000	87,324,000	0	5,234,000	790,000	0	0	486,000	6,978,000
02	1	4,209,582	25,257,000	0	0	9,785,000	7,892,000	50,515,000	0	3,207,000	485,000	0	0	281,000	4,276,000
03	7	5,677,007	235,709,000	0	0	93,252,000	75,221,000	476,868,000	30,227,000	30,568,000	11,838,000	44,474,000	0	2,646,000	40,760,000
04	5	6,359,525	179,720,000	345,000	0	77,405,000	62,476,000	381,570,000	34,220,000	25,387,000	3,836,000	33,196,000	0	2,120,000	33,852,000
05	1	7,131,319	42,788,000	0	0	23,024,000	18,609,000	85,576,000	26,272,000	7,561,000	1,143,000	25,484,000	0	475,000	10,081,000
Total	16		527,136,000	345,000	0	219,440,000	177,076,000	1,081,853,000	90,719,000	71,957,000	18,092,000	103,154,000	0	6,008,000	95,947,000
Asesor															
01	3	3,638,459	65,493,000	0	0	24,196,000	19,508,000	130,986,000	27,540,000	7,928,000	1,197,000	17,640,000	0	729,000	10,571,000
02	3	4,209,582	75,771,000	217,000	0	30,061,000	24,249,000	151,545,000	22,656,000	9,855,000	1,490,000	21,982,000	0	843,000	13,140,000
03	1	4,645,852	19,234,000	0	0	10,050,000	8,121,000	55,750,000	11,465,000	3,300,000	499,000	11,122,000	0	310,000	4,400,000
04	1	5,180,524	31,083,000	0	0	12,711,000	10,256,000	62,166,000	0	4,168,000	630,000	14,047,000	0	345,000	5,557,000
05	1	5,677,007	34,062,000	0	0	13,929,000	11,238,000	68,124,000	0	4,567,000	690,000	15,393,000	0	378,000	6,089,000
Total	9		225,643,000	217,000	0	90,947,000	73,372,000	468,571,000	61,661,000	29,818,000	4,506,000	80,184,000	0	2,605,000	39,757,000
Profesional															
01	6	2,394,696	58,939,000	0	0	24,897,000	20,094,000	172,416,000	14,564,000	8,166,000	1,233,000	13,594,000	0	960,000	10,888,000
02	16	2,660,036	153,855,000	79,000	0	72,070,000	58,203,000	510,720,000	46,480,000	23,650,000	10,005,000	41,040,000	0	2,832,000	31,534,000
03	8	2,728,089	98,841,000	0	0	38,820,000	31,313,000	261,896,000	27,894,000	12,724,000	3,653,000	26,717,000	0	1,456,000	16,967,000
04	81	2,877,873	1,020,762,000	1,150,000	0	417,492,000	336,844,000	2,797,254,000	239,281,000	136,891,000	52,628,000	221,128,000	0	15,552,000	182,510,000
05	22	2,927,010	294,171,000	0	0	115,458,000	93,127,000	772,728,000	77,342,000	37,842,000	11,471,000	81,276,000	0	4,290,000	50,460,000
06	33	3,120,922	466,254,000	252,000	0	186,270,000	150,279,000	1,235,883,000	87,609,000	61,068,000	30,916,000	118,404,000	0	6,864,000	81,413,000
07	7	3,194,232	87,776,000	258,000	0	39,767,000	32,107,000	268,317,000	11,639,000	13,048,000	5,275,000	24,642,000	0	1,491,000	17,395,000
08	21	3,395,666	306,625,000	274,000	0	127,758,000	103,098,000	855,708,000	81,507,000	41,897,000	16,659,000	85,928,000	0	4,746,000	55,854,000
09	5	3,481,495	45,746,000	0	0	27,539,000	22,272,000	208,890,000	10,320,000	9,049,000	1,367,000	17,106,000	0	1,160,000	12,065,000
10	56	3,638,459	936,123,000	1,560,000	0	373,118,000	300,980,000	2,445,072,000	170,183,000	122,325,000	30,454,000	163,132,000	0	13,608,000	163,088,000
11	4	4,209,582	84,612,000	217,000	0	35,035,000	28,271,000	202,060,000	28,334,000	11,489,000	3,587,000	19,082,000	0	1,124,000	15,319,000
Total	259		3,553,704,000	3,790,000	0	1,458,224,000	1,176,588,000	9,730,944,000	795,153,000	478,149,000	167,248,000	812,049,000	0	54,083,000	637,493,000
Técnico															
01	27	1,713,477	0	153,000	0	60,484,000	49,167,000	555,174,000	38,162,000	19,954,000	4,642,000	27,156,000	0	3,078,000	26,618,000
02	6	1,838,863	0	165,000	0	14,823,000	12,043,000	132,396,000	11,173,000	4,892,000	1,206,000	8,005,000	0	738,000	6,521,000
03	8	1,975,964	0	59,000	0	20,595,000	16,737,000	189,696,000	14,640,000	6,795,000	2,426,000	14,195,000	0	1,056,000	9,063,000
04	2	2,096,594	0	0	0	5,606,000	4,556,000	50,318,000	3,107,000	1,850,000	280,000	3,012,000	0	280,000	2,467,000
05	31	2,229,600	0	198,000	0	91,240,000	74,155,000	829,405,000	46,256,000	30,102,000	10,063,000	62,060,000	0	4,619,000	40,141,000
Total	74		0	575,000	0	192,748,000	156,658,000	1,756,989,000	113,338,000	63,593,000	18,617,000	114,428,000	0	9,771,000	84,810,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
226-UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima de Servicios	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	Riesgos Profesionales Sector Público	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Asistencial															
01	4	1,167,573	0	0	0	6,864,000	5,087,000	56,044,000	5,306,000	2,170,000	312,000	3,930,000	3,728,000	312,000	2,892,000
02	3	1,377,799	0	0	0	5,886,000	4,420,000	49,602,000	2,067,000	1,872,000	272,000	2,185,000	2,796,000	276,000	2,496,000
03	24	1,398,499	0	148,000	83,910,000	56,824,000	43,928,000	402,768,000	13,992,000	18,302,000	13,524,000	21,268,000	0	2,232,000	24,409,000
04	7	1,504,497	0	0	0	13,737,000	11,164,000	126,378,000	6,690,000	4,532,000	686,000	13,123,000	0	700,000	6,045,000
05	5	1,553,258	0	66,000	27,960,000	13,977,000	10,919,000	93,195,000	0	4,416,000	4,046,000	8,944,000	0	520,000	5,890,000
06	2	1,602,023	0	0	0	4,138,000	3,364,000	38,448,000	4,748,000	1,366,000	206,000	0	0	214,000	1,822,000
07	7	1,713,477	0	208,000	0	16,266,000	13,223,000	143,934,000	5,256,000	5,370,000	810,000	7,558,000	0	798,000	7,158,000
08	10	1,838,863	0	280,000	0	24,871,000	20,207,000	220,660,000	8,366,000	8,209,000	1,243,000	10,753,000	0	1,230,000	10,940,000
09	3	2,049,422	0	62,000	0	8,366,000	6,795,000	73,779,000	6,405,000	2,760,000	912,000	3,002,000	0	411,000	3,680,000
10	16	2,152,449	0	390,000	0	46,599,000	37,870,000	413,264,000	9,951,000	15,380,000	2,867,000	9,771,000	0	2,288,000	20,501,000
Total	81		0	1,154,000	111,870,000	197,528,000	156,977,000	1,618,072,000	62,781,000	64,377,000	24,878,000	80,534,000	6,524,000	8,981,000	85,833,000
TOTAL GENERAL	439		4,306,483,000	6,081,000	111,870,000	2,158,887,000	1,740,671,000	14,656,429,000	1,123,652,000	707,894,000	233,341,000	1,190,349,000	6,524,000	81,448,000	943,840,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
226-UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial	Bonificación por Servicios Prestados	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
01	0	0	3,056,000	0	17,640,000	17,464,000	6,978,000	3,490,000	0	14,538,000	18,180,000	254,672,000
02	0	0	1,915,000	0	10,809,000	15,154,000	4,276,000	2,138,000	0	8,909,000	11,141,000	156,040,000
03	2,044,000	0	18,400,000	10,901,000	58,553,000	143,059,000	40,760,000	20,378,000	0	84,913,000	75,966,000	1,496,537,000
04	2,289,000	0	15,736,000	5,342,000	51,730,000	152,630,000	33,852,000	16,925,000	0	70,523,000	53,981,000	1,237,135,000
05	0	0	4,992,000	0	0	85,576,000	10,081,000	5,041,000	0	21,003,000	0	367,706,000
Total	4,333,000	0	44,099,000	16,243,000	138,732,000	413,883,000	95,947,000	47,972,000	0	199,886,000	159,268,000	3,512,090,000
Asesor												
01	1,310,000	0	4,648,000	2,183,000	9,081,000	26,196,000	10,571,000	5,286,000	0	22,023,000	0	387,086,000
02	3,030,000	0	5,938,000	6,566,000	10,831,000	45,462,000	13,140,000	6,570,000	0	27,374,000	11,578,000	482,298,000
03	0	0	2,163,000	1,673,000	0	16,725,000	4,400,000	2,200,000	0	9,166,000	0	160,578,000
04	0	0	2,538,000	0	0	24,867,000	5,557,000	2,778,000	0	11,577,000	14,479,000	202,759,000
05	0	0	2,782,000	0	0	27,250,000	6,089,000	3,045,000	0	12,686,000	15,866,000	222,188,000
Total	4,340,000	0	18,069,000	10,422,000	19,912,000	140,500,000	39,757,000	19,879,000	0	82,826,000	41,923,000	1,454,909,000
Profesional												
01	0	0	5,028,000	0	13,927,000	0	10,888,000	5,444,000	0	22,681,000	13,802,000	397,521,000
02	1,916,000	0	15,045,000	5,108,000	38,523,000	0	31,534,000	15,769,000	0	65,692,000	35,689,000	1,159,744,000
03	0	0	7,640,000	0	16,169,000	0	16,967,000	8,480,000	0	35,345,000	16,310,000	621,192,000
04	22,792,000	0	83,363,000	61,464,000	238,085,000	0	182,510,000	91,266,000	0	380,244,000	236,278,000	6,717,494,000
05	2,108,000	0	22,703,000	5,972,000	46,270,000	0	50,460,000	25,229,000	0	105,126,000	54,130,000	1,850,163,000
06	10,116,000	0	36,883,000	28,844,000	86,951,000	0	81,413,000	40,717,000	0	169,636,000	124,542,000	3,004,314,000
07	5,750,000	0	8,216,000	13,415,000	18,851,000	0	17,395,000	8,697,000	0	36,240,000	33,688,000	643,967,000
08	10,998,000	0	25,680,000	24,852,000	54,765,000	0	55,854,000	27,931,000	0	116,378,000	64,038,000	2,060,550,000
09	0	0	6,131,000	1,253,000	13,392,000	0	12,065,000	6,032,000	0	25,136,000	21,124,000	440,647,000
10	26,200,000	0	73,814,000	59,812,000	246,225,000	26,196,000	163,088,000	81,537,000	0	339,776,000	254,733,000	5,991,024,000
11	3,030,000	0	7,027,000	8,587,000	19,236,000	30,308,000	15,319,000	7,660,000	0	31,913,000	11,578,000	563,788,000
Total	82,910,000	0	291,530,000	209,307,000	792,394,000	56,504,000	637,493,000	318,762,000	0	1,328,167,000	865,912,000	23,450,404,000
Técnico												
01	2,468,000	0	16,398,000	6,785,000	39,848,000	0	26,618,000	13,311,000	0	55,453,000	31,233,000	976,702,000
02	2,648,000	0	4,018,000	5,297,000	8,178,000	0	6,521,000	3,261,000	0	13,589,000	5,832,000	241,306,000
03	711,000	0	5,584,000	1,660,000	8,607,000	0	9,063,000	4,535,000	0	18,884,000	8,989,000	333,295,000
04	755,000	0	1,519,000	1,761,000	3,223,000	0	2,467,000	1,234,000	0	5,140,000	3,325,000	90,900,000
05	9,636,000	0	24,716,000	18,196,000	39,071,000	0	40,141,000	20,082,000	0	83,636,000	58,420,000	1,482,137,000
Total	16,218,000	0	52,235,000	33,699,000	98,927,000	0	84,810,000	42,423,000	0	176,702,000	107,799,000	3,124,340,000
Asistencial												

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
226-UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial	Bonificación por Servicios Prestados	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
01	420,000	0	2,394,000	1,401,000	3,760,000	0	3,043,000	1,446,000	2,576,000	6,336,000	1,874,000	109,895,000
02	0	331,000	2,067,000	0	4,409,000	0	2,610,000	1,249,000	1,932,000	5,435,000	4,173,000	94,078,000
03	4,527,000	1,680,000	17,245,000	11,243,000	39,616,000	0	21,054,000	12,202,000	15,456,000	43,853,000	48,037,000	896,218,000
04	542,000	0	3,725,000	1,264,000	2,162,000	0	6,045,000	3,026,000	0	12,598,000	9,076,000	221,493,000
05	2,236,000	746,000	2,828,000	3,728,000	5,643,000	0	4,771,000	2,944,000	0	9,936,000	15,414,000	218,179,000
06	0	0	1,122,000	0	4,604,000	0	1,822,000	910,000	0	3,794,000	0	66,558,000
07	3,085,000	0	4,410,000	7,195,000	10,344,000	0	7,158,000	3,579,000	0	14,913,000	13,407,000	264,672,000
08	4,634,000	0	6,742,000	10,373,000	16,654,000	0	10,940,000	5,472,000	0	22,800,000	20,166,000	404,540,000
09	738,000	1,476,000	2,224,000	2,460,000	6,184,000	0	3,680,000	1,840,000	0	7,665,000	3,187,000	135,626,000
10	9,300,000	1,034,000	12,594,000	18,597,000	41,697,000	0	20,501,000	10,256,000	0	42,714,000	43,508,000	759,082,000
Total	25,482,000	5,267,000	55,351,000	56,261,000	135,073,000	0	81,624,000	42,924,000	19,964,000	170,044,000	158,842,000	3,170,341,000
TOTAL GENERAL	133,283,000	5,267,000	461,284,000	325,932,000	1,185,038,000	610,887,000	939,631,000	471,960,000	19,964,000	1,957,625,000	1,333,744,000	34,712,084,000

Sector Planeación

- Secretaría Distrital de Planeación

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Planeación

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016
Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Distrital De Planeación	530	247	268	15	19,725,254,000	1,226,110,000	36,666,924,000	12,499,739,000	49,166,663,000
	530	247	268	15	19,725,254,000	1,226,110,000	36,666,924,000	12,499,739,000	49,166,663,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	41	25	14	2	2,657,104,000	1,126,642,000	6,584,055,000	2,256,273,000	8,840,328,000
Asesor	4	1	3	0	248,664,000	99,468,000	603,376,000	207,444,000	810,820,000
Profesional	365	167	186	12	14,183,474,000	0	25,910,733,000	8,832,605,000	34,743,338,000
Técnico	17	8	8	1	433,534,000	0	577,738,000	196,189,000	773,927,000
Asistencial	103	46	57	0	2,202,478,000	0	2,991,022,000	1,007,228,000	3,998,250,000
	530	247	268	15	19,725,254,000	1,226,110,000	36,666,924,000	12,499,739,000	49,166,663,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	530	247	268	15	19,725,254,000	1,226,110,000	36,666,924,000	12,499,739,000	49,166,663,000
	530	247	268	15	19,725,254,000	1,226,110,000	36,666,924,000	12,499,739,000	49,166,663,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS SECTORES

PLANEACIÓN



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				41	25	14	2	2.657.104.000	1.126.642.000	6.584.055.000	2.256.273.000	8.840.328.000
Jefe De Oficina	006	06	5.180.524	2	0	2	0	124.332.000	49.734.000	312.544.000	105.917.000	418.461.000
Director Técnico	009	06	5.180.524	32	19	11	2	1.989.312.000	808.176.000	4.886.946.000	1.674.300.000	6.561.246.000
Secretario De Despacho	020	09	7.131.319	1	1	0	0	85.576.000	85.576.000	273.515.000	94.090.000	367.605.000
Subsecretario De Despacho	045	08	6.359.525	6	5	1	0	457.884.000	183.156.000	1.111.050.000	381.966.000	1.493.016.000
ASESOR				4	1	3	0	248.664.000	99.468.000	603.376.000	207.444.000	810.820.000
Asesor	105	06	5.180.524	3	1	2	0	186.498.000	74.601.000	452.532.000	155.583.000	608.115.000
Jefe De Oficina	115	06	5.180.524	1	0	1	0	62.166.000	24.867.000	150.844.000	51.861.000	202.705.000
PROFESIONAL				365	167	186	12	14.183.474.000	0	25.910.733.000	8.832.605.000	34.743.338.000
Profesional Universitario	219	08	2.394.696	37	18	18	1	1.063.232.000	0	1.916.299.000	656.646.000	2.572.945.000
Profesional Universitario	219	11	2.585.193	4	3	1	0	124.088.000	0	225.815.000	77.097.000	302.912.000
Profesional Universitario	219	13	2.728.089	4	3	1	0	130.948.000	0	234.180.000	80.432.000	314.612.000
Profesional Universitario	219	15	2.877.873	17	8	9	0	587.078.000	0	1.066.391.000	364.604.000	1.430.995.000
Profesional Universitario	219	18	2.967.508	56	27	26	3	1.994.160.000	0	3.534.324.000	1.211.815.000	4.746.139.000
Profesional Especializado	222	20	3.194.232	56	19	35	2	2.146.536.000	0	3.877.710.000	1.327.346.000	5.205.056.000
Profesional Especializado	222	24	3.395.666	83	39	41	3	3.382.084.000	0	6.143.531.000	2.099.687.000	8.243.218.000
Profesional Especializado	222	27	3.669.291	108	50	55	3	4.755.348.000	0	8.912.483.000	3.014.978.000	11.927.461.000
TÉCNICO				17	8	8	1	433.534.000	0	577.738.000	196.189.000	773.927.000
Técnico Operativo	314	12	1.975.964	7	3	4	0	165.984.000	0	213.857.000	73.381.000	287.238.000
Técnico Operativo	314	17	2.229.600	10	5	4	1	267.550.000	0	363.881.000	122.808.000	486.689.000
ASISTENCIAL				103	46	57	0	2.202.478.000	0	2.991.022.000	1.007.228.000	3.998.250.000
Auxiliar Administrativo	407	13	1.504.497	15	6	9	0	270.810.000	0	350.955.000	120.227.000	471.182.000
Auxiliar Administrativo	407	16	1.664.710	18	6	12	0	359.586.000	0	466.774.000	159.702.000	626.476.000
Auxiliar Administrativo	407	19	1.838.863	10	1	9	0	220.660.000	0	291.450.000	98.941.000	390.391.000
Auxiliar Administrativo	407	22	1.991.695	14	6	8	0	334.600.000	0	447.249.000	151.469.000	598.718.000
Auxiliar Administrativo	407	27	2.152.449	30	11	19	0	774.870.000	0	1.087.922.000	364.313.000	1.452.235.000
Conductor Mecánico	482	06	1.260.137	16	16	0	0	241.952.000	0	346.672.000	112.576.000	459.248.000
TOTAL				530	247	268	15	19.725.254.000	1.226.110.000	36.666.924.000	12.499.739.000	49.166.663.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
120-SECRETARÍA DISTRITAL DE PLANEACIÓN
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Comisiones	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Riesgos Profesionales Sector Público	ESAP	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Bonificación por Servicios Prestados
Directivo															
06	34	5,180,524	562,000	1,044,390,000	2,113,644,000	352,155,000	21,630,000	23,858,000	305,481,000	143,108,000	298,225,000	190,805,000	20,142,000	45,799,000	87,801,000
08	6	6,359,525	0	228,942,000	457,884,000	75,540,000	4,638,000	5,118,000	71,096,000	30,696,000	51,729,000	40,932,000	0	9,822,000	18,696,000
09	1	7,131,319	0	42,788,000	85,576,000	18,609,000	1,143,000	1,260,000	0	7,561,000	25,484,000	10,081,000	0	2,420,000	4,992,000
Total	41		562,000	1,316,120,000	2,657,104,000	446,304,000	27,411,000	30,236,000	376,577,000	181,365,000	375,438,000	241,818,000	20,142,000	58,041,000	111,489,000
Asesor															
06	4	5,180,524	0	124,332,000	248,664,000	41,024,000	2,520,000	2,780,000	43,437,000	16,672,000	42,141,000	22,228,000	0	5,336,000	10,152,000
Total	4		0	124,332,000	248,664,000	41,024,000	2,520,000	2,780,000	43,437,000	16,672,000	42,141,000	22,228,000	0	5,336,000	10,152,000
Profesional															
08	37	2,394,696	194,000	425,315,000	1,063,232,000	129,896,000	7,964,000	8,783,000	94,237,000	52,797,000	71,970,000	70,397,000	4,140,000	16,893,000	31,250,000
11	4	2,585,193	105,000	49,636,000	124,088,000	15,266,000	936,000	1,033,000	10,640,000	6,205,000	0	8,271,000	1,117,000	1,985,000	3,683,000
13	4	2,728,089	0	52,380,000	130,948,000	15,908,000	976,000	1,076,000	16,842,000	6,464,000	21,788,000	8,620,000	0	2,068,000	3,820,000
15	17	2,877,873	0	234,838,000	587,078,000	72,103,000	4,432,000	4,880,000	42,313,000	29,305,000	35,304,000	39,067,000	4,972,000	9,380,000	17,381,000
18	56	2,967,508	0	754,932,000	1,994,160,000	239,651,000	14,732,000	16,233,000	147,856,000	97,388,000	161,814,000	129,849,000	6,410,000	31,186,000	58,524,000
20	56	3,194,232	387,000	858,592,000	2,146,536,000	262,550,000	16,124,000	17,764,000	171,728,000	106,692,000	166,701,000	142,270,000	12,420,000	34,168,000	63,212,000
24	83	3,395,666	1,233,000	1,352,817,000	3,382,084,000	415,457,000	25,509,000	28,119,000	331,260,000	168,857,000	280,032,000	225,094,000	27,873,000	54,042,000	100,152,000
27	108	3,669,291	4,440,000	1,902,204,000	4,755,348,000	597,003,000	36,654,000	40,452,000	192,479,000	242,599,000	307,311,000	323,443,000	125,215,000	77,673,000	145,121,000
Total	365		6,359,000	5,630,714,000	14,183,474,000	1,747,834,000	107,327,000	118,340,000	1,007,355,000	710,307,000	1,044,920,000	947,011,000	182,147,000	227,395,000	423,143,000
Técnico															
12	7	1,975,964	0	0	165,984,000	14,518,000	889,000	980,000	14,640,000	5,894,000	11,356,000	7,861,000	0	1,890,000	4,844,000
17	10	2,229,600	132,000	0	267,550,000	24,319,000	1,495,000	1,646,000	17,016,000	9,874,000	10,060,000	13,166,000	5,778,000	3,157,000	8,107,000
Total	17		132,000	0	433,534,000	38,837,000	2,384,000	2,626,000	31,656,000	15,768,000	21,416,000	21,027,000	5,778,000	5,047,000	12,951,000
Asistencial															
06	16	1,260,137	0	0	241,952,000	21,424,000	1,312,000	1,520,000	7,560,000	9,120,000	16,112,000	12,160,000	0	3,056,000	10,080,000
13	15	1,504,497	0	0	270,810,000	23,781,000	1,461,000	1,611,000	24,664,000	9,655,000	15,264,000	12,877,000	650,000	3,087,000	7,935,000
16	18	1,664,710	0	0	359,586,000	31,603,000	1,936,000	2,134,000	19,933,000	12,836,000	24,111,000	17,105,000	1,438,000	4,104,000	10,540,000
19	10	1,838,863	0	0	220,660,000	19,571,000	1,204,000	1,328,000	8,311,000	7,948,000	10,779,000	10,598,000	3,176,000	2,543,000	6,529,000
22	14	1,991,695	120,000	0	334,600,000	29,963,000	1,836,000	2,032,000	17,800,000	12,170,000	20,263,000	16,222,000	6,020,000	3,896,000	9,989,000
27	30	2,152,449	1,040,000	0	774,870,000	72,064,000	4,414,000	4,888,000	13,652,000	29,266,000	29,317,000	39,013,000	26,970,000	9,358,000	24,022,000
Total	103		1,160,000	0	2,202,478,000	198,406,000	12,163,000	13,513,000	91,920,000	80,995,000	115,846,000	107,975,000	38,254,000	26,044,000	69,095,000
TOTAL GENERAL	530		8,213,000	7,071,166,000	19,725,254,000	2,472,405,000	151,805,000	167,495,000	1,550,945,000	1,005,107,000	1,599,761,000	1,340,059,000	246,321,000	321,863,000	626,830,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
120-SECRETARÍA DISTRITAL DE PLANEACIÓN
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Auxilio de Transporte	Bonificación Especial de Recreación	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Gastos de Representación	Prima de Vacaciones	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación	Total Anual Cargo
Directivo												
06	0	11,730,000	183,057,000	39,167,000	23,858,000	436,389,000	857,910,000	190,805,000	397,512,000	191,679,000	0	6,979,707,000
08	0	2,544,000	51,729,000	0	5,118,000	93,624,000	183,156,000	40,932,000	85,272,000	35,548,000	0	1,493,016,000
09	0	475,000	0	0	1,260,000	23,024,000	85,576,000	10,081,000	21,003,000	26,272,000	0	367,605,000
Total	0	14,749,000	234,786,000	39,167,000	30,236,000	553,037,000	1,126,642,000	241,818,000	503,787,000	253,499,000	0	8,840,328,000
Asesor												
06	0	1,380,000	14,047,000	0	2,780,000	50,844,000	99,468,000	22,228,000	46,308,000	14,479,000	0	810,820,000
Total	0	1,380,000	14,047,000	0	2,780,000	50,844,000	99,468,000	22,228,000	46,308,000	14,479,000	0	810,820,000
Profesional												
08	0	5,920,000	105,601,000	8,335,000	8,783,000	161,072,000	0	70,397,000	146,638,000	89,131,000	0	2,572,945,000
11	0	688,000	20,714,000	2,172,000	1,033,000	18,929,000	0	8,271,000	17,231,000	10,909,000	0	302,912,000
13	0	728,000	0	0	1,076,000	19,728,000	0	8,620,000	17,956,000	5,614,000	0	314,612,000
15	0	3,264,000	63,454,000	8,978,000	4,880,000	89,415,000	0	39,067,000	81,398,000	59,486,000	0	1,430,995,000
18	0	11,088,000	166,412,000	11,753,000	16,233,000	297,107,000	0	129,849,000	270,501,000	190,461,000	0	4,746,139,000
20	0	11,928,000	192,228,000	20,698,000	17,764,000	325,626,000	0	142,270,000	296,428,000	198,970,000	0	5,205,056,000
24	0	18,758,000	286,716,000	52,558,000	28,119,000	515,194,000	0	225,094,000	469,001,000	255,249,000	0	8,243,218,000
27	0	26,460,000	502,161,000	220,587,000	40,452,000	740,166,000	0	323,443,000	673,939,000	650,311,000	0	11,927,461,000
Total	0	78,834,000	1,337,286,000	325,081,000	118,340,000	2,167,237,000	0	947,011,000	1,973,092,000	1,460,131,000	0	34,743,338,000
Técnico												
12	0	924,000	8,517,000	0	980,000	17,864,000	0	7,861,000	16,380,000	5,856,000	0	287,238,000
17	0	1,490,000	22,982,000	10,436,000	1,646,000	29,924,000	0	13,166,000	27,430,000	17,315,000	0	486,689,000
Total	0	2,414,000	31,499,000	10,436,000	2,626,000	47,788,000	0	21,027,000	43,810,000	23,171,000	0	773,927,000
Asistencial												
06	14,912,000	1,344,000	16,112,000	0	1,520,000	28,768,000	0	12,752,000	26,560,000	22,680,000	10,304,000	459,248,000
13	0	1,500,000	17,296,000	1,084,000	1,611,000	29,263,000	0	12,877,000	26,836,000	8,920,000	0	471,182,000
16	0	1,998,000	19,136,000	1,598,000	2,134,000	38,873,000	0	17,105,000	35,636,000	24,670,000	0	626,476,000
19	0	1,230,000	16,010,000	3,089,000	1,328,000	24,085,000	0	10,598,000	22,083,000	19,321,000	0	390,391,000
22	0	1,862,000	20,637,000	7,887,000	2,032,000	36,869,000	0	16,222,000	33,800,000	24,498,000	0	598,718,000
27	0	4,290,000	68,343,000	48,816,000	4,888,000	88,666,000	0	39,013,000	81,275,000	88,070,000	0	1,452,235,000
Total	14,912,000	12,224,000	157,534,000	62,474,000	13,513,000	246,524,000	0	108,567,000	226,190,000	188,159,000	10,304,000	3,998,250,000
TOTAL GENERAL	14,912,000	109,601,000	1,775,152,000	437,158,000	167,495,000	3,065,430,000	1,226,110,000	1,340,651,000	2,793,187,000	1,939,439,000	10,304,000	49,166,663,000

Sector Desarrollo Económico, Industria y Turismo

- Secretaría Distrital de Desarrollo Económico
- Instituto para la Economía Social – IPES
- Instituto Distrital de Turismo

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado por Sector Desarrollo Económico, Industria y Turismo
- Entidad, Niveles y Clasificación -
PLANTA DE PERSONAL

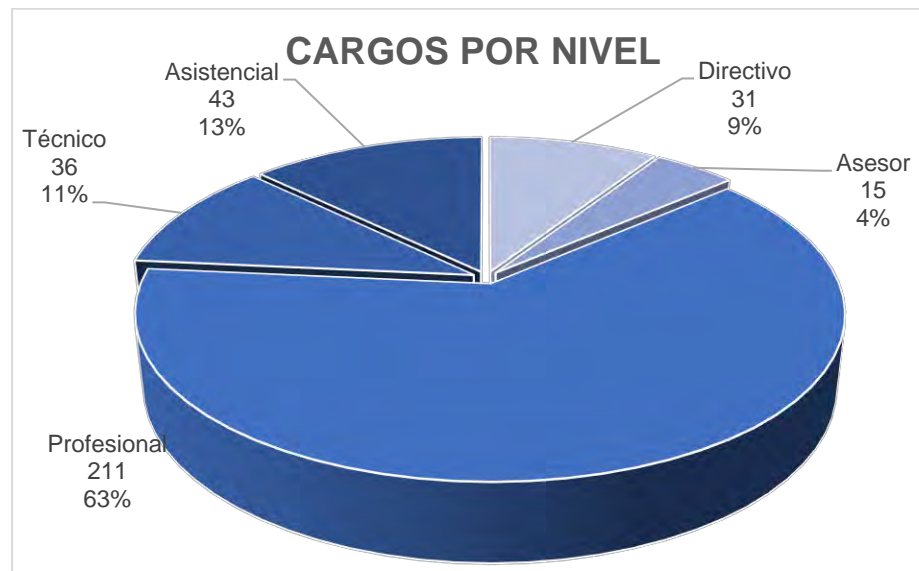
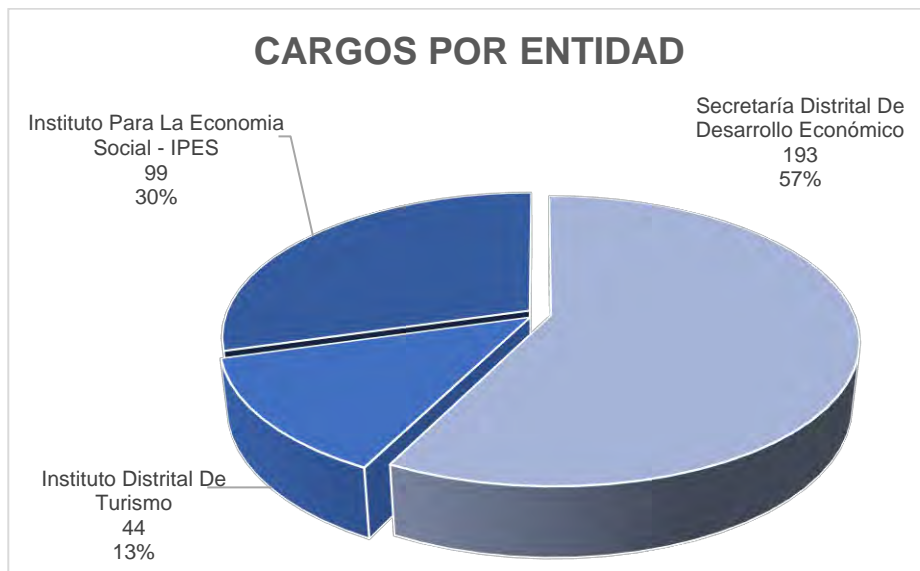
Vigencia: 2016
 Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Distrital De Desarrollo Económico	193	31	32	130	6,903,509,000	569,686,000	11,169,590,000	3,821,864,000	14,991,454,000
Instituto Distrital De Turismo	44	7	21	16	1,845,037,000	202,131,000	3,508,645,000	1,200,910,000	4,709,555,000
Instituto Para La Economía Social - IPES	99	36	58	5	3,328,676,000	193,356,000	6,121,238,000	2,104,350,000	8,225,588,000
	336	74	111	151	12,077,222,000	965,173,000	20,799,473,000	7,127,124,000	27,926,597,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	31	14	16	1	1,831,916,000	772,367,000	4,446,825,000	1,528,651,000	5,975,476,000
Asesor	15	7	5	3	781,870,000	192,806,000	1,639,649,000	563,776,000	2,203,425,000
Profesional	211	41	57	113	7,625,192,000	0	12,044,228,000	4,119,857,000	16,164,085,000
Técnico	36	5	16	15	900,727,000	0	1,320,876,000	454,872,000	1,775,748,000
Asistencial	43	7	17	19	937,517,000	0	1,347,895,000	459,968,000	1,807,863,000
	336	74	111	151	12,077,222,000	965,173,000	20,799,473,000	7,127,124,000	27,926,597,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	193	31	32	130	6,903,509,000	569,686,000	11,169,590,000	3,821,864,000	14,991,454,000
Establecimientos Públicos	143	43	79	21	5,173,713,000	395,487,000	9,629,883,000	3,305,260,000	12,935,143,000
	336	74	111	151	12,077,222,000	965,173,000	20,799,473,000	7,127,124,000	27,926,597,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
DESARROLLO ECONÓMICO, INDUSTRIA Y TURISMO



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				20	12	7	1	1,233.676.000	453.052.000	2.909.075.000	999.334.000	3,908,409,000
Jefe De Oficina	006	06	5,180,524	1	0	0	1	62,166.000	0	80,096.000	27,489,000	107,585,000
Director Técnico	009	07	5,677,007	5	3	2	0	340,620,000	136,250,000	826,500,000	284,130,000	1,110,630,000
Secretario De Despacho	020	09	7,131,319	1	1	0	0	85,576.000	85,576.000	273,515,000	94,090,000	367,605,000
Subsecretario De Despacho	045	08	6,359,525	1	1	0	0	76,314.000	30,526.000	185,175,000	63,661,000	248,836,000
Subdirector Administrativo	068	05	4,645,852	12	7	5	0	669,000,000	200,700,000	1,543,789,000	529,964,000	2,073,753,000
ASESOR				7	3	3	1	409,498.000	116,634,000	894,280,000	307,371,000	1,201,651,000
Asesor	105	05	4,645,852	4	2	2	0	223,000,000	66,900,000	512,496,000	176,160,000	688,656,000
Jefe De Oficina	115	06	5,180,524	3	1	1	1	186,498,000	49,734,000	381,784,000	131,211,000	512,995,000
PROFESIONAL				122	12	12	98	4,293,726.000	0	6,083,922,000	2,080,108,000	8,164,030,000
Profesional Universitario	219	01	1,989,323	26	0	0	26	620,672,000	0	799,708,000	274,404,000	1,074,112,000
Profesional Universitario	219	09	2,442,035	16	0	0	16	468,864,000	0	604,112,000	207,344,000	811,456,000
Profesional Universitario	219	18	2,967,508	30	2	4	24	1,068,300,000	0	1,489,461,000	510,436,000	1,999,897,000
Profesional Especializado	222	24	3,395,666	20	2	3	15	814,960,000	0	1,162,508,000	397,481,000	1,559,989,000
Profesional Especializado	222	27	3,669,291	30	8	5	17	1,320,930,000	0	2,028,133,000	690,443,000	2,718,576,000
TÉCNICO				16	0	3	13	392,712.000	0	512,023.000	174,733.000	686,756,000
Técnico Operativo	314	09	1,838,863	8	0	0	8	176,528,000	0	227,448,000	78,064,000	305,512,000
Técnico Operativo	314	20	2,251,917	8	0	3	5	216,184,000	0	284,575,000	96,669,000	381,244,000
ASISTENCIAL				28	4	7	17	573,897,000	0	770,290,000	260,318,000	1,030,608,000
Auxiliar Administrativo	407	07	1,308,016	1	1	0	0	15,696,000	0	23,592,000	7,503,000	31,095,000
Auxiliar Administrativo	407	09	1,334,129	4	0	0	4	64,040,000	0	91,296,000	29,732,000	121,028,000
Auxiliar Administrativo	407	20	1,894,587	12	2	3	7	272,820,000	0	357,458,000	121,856,000	479,314,000
Secretario Ejecutivo	425	27	2,152,449	3	0	3	0	77,487,000	0	108,206,000	36,175,000	144,381,000
Auxiliar De Servicios Gener:	470	09	1,334,129	2	0	1	1	32,020,000	0	45,648,000	14,866,000	60,514,000
Conductor	480	14	1,553,258	6	1	0	5	111,834,000	0	144,090,000	50,186,000	194,276,000
TOTAL				193	31	32	130	6,903,509,000	569,686,000	11,169,590,000	3,821,864,000	14,991,454,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
117-SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Comisiones	Prima Técnica	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	Riesgos Profesionales Sector Público	ESAP	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
05	12	4,645,852	0	334,500,000	104,802,000	669,000,000	135,462,000	0	42,588,000	6,438,000	7,100,000	0	0	3,720,000	56,788,000
06	1	5,180,524	0	0	5,438,000	62,166,000	7,678,000	0	2,208,000	334,000	368,000	7,443,000	0	345,000	2,945,000
07	5	5,677,007	0	170,310,000	56,190,000	340,620,000	63,464,000	0	22,835,000	3,450,000	3,805,000	0	0	1,890,000	30,445,000
08	1	6,359,525	0	38,157,000	12,590,000	76,314,000	17,774,000	0	5,116,000	773,000	853,000	0	0	424,000	6,822,000
09	1	7,131,319	0	42,788,000	18,609,000	85,576,000	26,272,000	0	7,561,000	1,143,000	1,260,000	0	0	475,000	10,081,000
Total	20		0	585,755,000	197,629,000	1,233,676,000	250,650,000	0	80,308,000	12,138,000	13,386,000	7,443,000	0	6,854,000	107,081,000
Asesor															
05	4	4,645,852	0	111,500,000	34,836,000	223,000,000	49,184,000	0	14,156,000	2,140,000	2,360,000	0	0	1,240,000	18,876,000
06	3	5,180,524	0	62,166,000	25,950,000	186,498,000	7,678,000	0	10,544,000	1,594,000	1,758,000	35,537,000	0	1,035,000	14,059,000
Total	7		0	173,666,000	60,786,000	409,498,000	56,862,000	0	24,700,000	3,734,000	4,118,000	35,537,000	0	2,275,000	32,935,000
Profesional															
01	26	1,989,323	0	0	54,288,000	620,672,000	76,648,000	0	22,048,000	3,328,000	3,666,000	74,308,000	0	3,458,000	29,406,000
09	16	2,442,035	0	0	41,024,000	468,864,000	57,904,000	0	16,656,000	2,512,000	2,784,000	56,144,000	0	2,608,000	22,208,000
18	30	2,967,508	0	85,464,000	100,965,000	1,068,300,000	130,332,000	0	41,009,000	6,194,000	6,839,000	102,336,000	0	5,940,000	54,687,000
24	20	3,395,666	131,000	81,495,000	78,653,000	814,960,000	103,885,000	0	31,952,000	4,833,000	5,322,000	73,185,000	0	4,520,000	42,592,000
27	30	3,669,291	0	228,969,000	136,557,000	1,320,930,000	177,363,000	0	55,476,000	8,397,000	9,249,000	119,406,000	0	7,350,000	73,976,000
Total	122		131,000	395,928,000	411,487,000	4,293,726,000	546,132,000	0	167,141,000	25,264,000	27,860,000	425,379,000	0	23,876,000	222,869,000
Técnico															
09	8	1,838,863	0	0	15,440,000	176,528,000	21,800,000	0	6,272,000	952,000	1,048,000	21,136,000	0	984,000	8,360,000
20	8	2,251,917	0	0	19,125,000	216,184,000	23,559,000	0	7,767,000	1,175,000	1,295,000	16,180,000	0	1,200,000	10,354,000
Total	16		0	0	34,565,000	392,712,000	45,359,000	0	14,039,000	2,127,000	2,343,000	37,316,000	0	2,184,000	18,714,000
Asistencial															
07	1	1,308,016	0	0	1,431,000	15,696,000	2,021,000	0	607,000	88,000	101,000	0	932,000	87,000	810,000
09	6	1,334,129	0	0	8,508,000	96,060,000	12,006,000	0	3,612,000	522,000	600,000	10,610,000	5,592,000	534,000	4,812,000
14	6	1,553,258	0	0	9,786,000	111,834,000	13,812,000	0	3,972,000	1,334,000	660,000	11,160,000	0	624,000	5,298,000
20	12	1,894,587	0	0	22,059,000	272,820,000	31,140,000	2,049,000	9,792,000	1,480,000	1,636,000	24,580,000	0	1,512,000	13,052,000
27	3	2,152,449	0	0	7,158,000	77,487,000	0	0	2,907,000	440,000	486,000	0	0	429,000	3,876,000
Total	28		0	0	48,942,000	573,897,000	58,979,000	2,049,000	20,890,000	3,864,000	3,483,000	46,350,000	6,524,000	3,186,000	27,848,000
TOTAL GENERAL	193		131,000	1,155,349,000	753,409,000	6,903,509,000	957,982,000	2,049,000	307,078,000	47,127,000	51,190,000	552,025,000	6,524,000	38,375,000	409,447,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
117-SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Prima de Vacaciones	SENA	Prima Semestral	Gastos de Representación	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación	Total Anual Cargo
Directivo														
05	2,007,000	13,634,000	0	25,466,000	143,550,000	3,346,000	56,788,000	7,100,000	129,948,000	200,700,000	118,314,000	12,502,000	0	2,073,753,000
06	0	707,000	0	1,813,000	0	0	2,945,000	368,000	6,692,000	0	6,135,000	0	0	107,585,000
07	0	7,305,000	0	13,910,000	76,965,000	0	30,445,000	3,805,000	69,645,000	136,250,000	63,430,000	15,866,000	0	1,110,630,000
08	0	1,637,000	0	3,116,000	17,243,000	0	6,822,000	853,000	15,604,000	30,526,000	14,212,000	0	0	248,836,000
09	0	2,420,000	0	4,992,000	25,484,000	0	10,081,000	1,260,000	23,024,000	85,576,000	21,003,000	0	0	367,605,000
Total	2,007,000	25,703,000	0	49,297,000	263,242,000	3,346,000	107,081,000	13,386,000	244,913,000	453,052,000	223,094,000	28,368,000	0	3,908,409,000
Asesor														
05	0	4,532,000	0	8,456,000	47,716,000	0	18,876,000	2,360,000	43,196,000	66,900,000	39,328,000	0	0	688,656,000
06	0	3,375,000	0	6,889,000	0	0	14,059,000	1,758,000	32,114,000	49,734,000	29,289,000	28,958,000	0	512,995,000
Total	0	7,907,000	0	15,345,000	47,716,000	0	32,935,000	4,118,000	75,310,000	116,634,000	68,617,000	28,958,000	0	1,201,651,000
Profesional														
01	0	7,046,000	0	18,096,000	0	0	29,406,000	3,666,000	66,820,000	0	61,256,000	0	0	1,074,112,000
09	0	5,328,000	0	13,680,000	0	0	22,208,000	2,784,000	50,480,000	0	46,272,000	0	0	811,456,000
18	2,564,000	13,130,000	0	31,253,000	35,891,000	2,849,000	54,687,000	6,839,000	124,488,000	0	113,916,000	12,214,000	0	1,999,897,000
24	4,401,000	10,221,000	0	23,904,000	34,246,000	4,888,000	42,592,000	5,322,000	97,009,000	0	88,739,000	7,139,000	0	1,559,989,000
27	17,435,000	17,765,000	0	39,038,000	67,575,000	17,614,000	73,976,000	9,249,000	168,716,000	0	154,105,000	15,430,000	0	2,718,576,000
Total	24,400,000	53,490,000	0	125,971,000	137,712,000	25,351,000	222,869,000	27,860,000	507,513,000	0	464,288,000	34,783,000	0	8,164,030,000
Técnico														
09	0	2,008,000	0	5,152,000	0	0	8,360,000	1,048,000	19,000,000	0	17,424,000	0	0	305,512,000
20	2,919,000	2,483,000	0	6,376,000	9,999,000	2,433,000	10,354,000	1,295,000	23,533,000	0	21,576,000	3,437,000	0	381,244,000
Total	2,919,000	4,491,000	0	11,528,000	9,999,000	2,433,000	18,714,000	2,343,000	42,533,000	0	39,000,000	3,437,000	0	686,756,000
Asistencial														
07	565,000	203,000	0	674,000	2,141,000	471,000	847,000	101,000	1,911,000	0	1,765,000	0	644,000	31,095,000
09	0	1,206,000	0	4,002,000	2,122,000	0	5,034,000	600,000	11,364,000	0	10,494,000	0	3,864,000	181,542,000
14	0	1,272,000	0	3,264,000	2,232,000	0	5,298,000	660,000	12,036,000	0	11,034,000	0	0	194,276,000
20	2,454,000	3,128,000	0	8,036,000	8,412,000	2,728,000	13,052,000	1,636,000	29,660,000	0	27,196,000	2,892,000	0	479,314,000
27	2,790,000	915,000	1,551,000	2,343,000	9,800,000	2,841,000	3,876,000	486,000	8,813,000	0	8,076,000	10,107,000	0	144,381,000
Total	5,809,000	6,724,000	1,551,000	18,319,000	24,707,000	6,040,000	28,107,000	3,483,000	63,784,000	0	58,565,000	12,999,000	4,508,000	1,030,608,000
TOTAL GENERAL	35,135,000	98,315,000	1,551,000	220,460,000	483,376,000	37,170,000	409,706,000	51,190,000	934,053,000	569,686,000	853,564,000	108,545,000	4,508,000	14,991,454,000

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES**

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				7	1	6	0	354.676.000	176.101.000	904.516.000	311.339.000	1,215,855,000
Director General De Entidad	050	09	7,131,319	1	0	1	0	85.576.000	68.461.000	251.560.000	86,615,000	338,175,000
Subdirector	070	03	3,737,540	6	1	5	0	269,100,000	107,640,000	652,956.000	224,724,000	877,680,000
ASESOR				2	2	0	0	86.277.000	17.255.000	187.211.000	64.408.000	251,619,000
Asesor	105	01	3,452,249	1	1	0	0	41.427.000	8.285.000	89.891.000	30,926,000	120,817,000
Jefe De Oficina	115	03	3,737,540	1	1	0	0	44,850,000	8,970,000	97,320,000	33,482,000	130,802,000
PROFESIONAL				62	26	34	2	2.201.058.000	0	3.911.023.000	1.340.315.000	5,251,338,000
Tesorero	201	19	3,120,922	1	1	0	0	37,451.000	0	66,974.000	23,031,000	90,005,000
Almacenista General	215	19	3,120,922	1	0	1	0	37,451,000	0	66,974,000	23,031,000	90,005,000
Profesional Universitario	219	01	1,989,323	1	0	0	1	23,872,000	0	30,758,000	10,566,000	41,324,000
Profesional Universitario	219	09	2,442,035	1	0	0	1	29,304,000	0	37,757,000	12,972,000	50,729,000
Profesional Universitario	219	15	2,877,873	34	15	19	0	1,174,156,000	0	2,063,388,000	708,216,000	2,771,604,000
Profesional Especializado	222	19	3,120,922	24	10	14	0	898,824,000	0	1,645,172,000	562,499,000	2,207,671,000
TÉCNICO				18	5	11	2	449.769.000	0	730.892.000	253.713.000	984,605,000
Técnico Operativo	314	09	1,838,863	1	0	0	1	22,066,000	0	28,431,000	9,768,000	38,199,000
Técnico Operativo	314	14	2,096,594	17	5	11	1	427,703,000	0	702,461,000	243,945,000	946,406,000
ASISTENCIAL				10	2	7	1	236.896.000	0	387.596.000	134.575.000	522,171,000
Auxiliar Administrativo	407	21	1,957,280	5	1	3	1	117,435,000	0	187,045,000	65,017,000	252,062,000
Auxiliar Administrativo	407	23	2,033,904	1	0	1	0	24,407,000	0	39,792,000	13,865,000	53,657,000
Secretario Ejecutivo	425	24	2,049,422	1	0	1	0	24,593,000	0	43,804,000	14,945,000	58,749,000
Secretario	440	21	1,957,280	2	0	2	0	46,974,000	0	78,663,000	27,404,000	106,067,000
Conductor Mecánico	482	21	1,957,280	1	1	0	0	23,487,000	0	38,292,000	13,344,000	51,636,000
TOTAL				99	36	58	5	3.328.676.000	193.356.000	6.121.238.000	2.104.350.000	8,225,588,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
200-INSTITUTO PARA LA ECONOMIA SOCIAL - IPES
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación Especial de Recreación	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial	Bonificación por Servicios Prestados
Directivo															
03	6	3,737,540	134,550,000	0	44,394,000	269,100,000	52,230,000	18,042,000	60,804,000	2,724,000	1,494,000	24,054,000	0	0	10,986,000
09	1	7,131,319	42,788,000	0	17,112,000	85,576,000	0	6,953,000	23,435,000	1,051,000	475,000	9,271,000	0	0	4,493,000
Total	7		177,338,000	0	61,506,000	354,676,000	52,230,000	24,995,000	84,239,000	3,775,000	1,969,000	33,325,000	0	0	15,479,000
Asesor															
01	1	3,452,249	20,713,000	0	6,109,000	41,427,000	0	2,483,000	8,368,000	375,000	230,000	3,311,000	0	0	1,450,000
03	1	3,737,540	22,425,000	0	6,614,000	44,850,000	9,338,000	2,688,000	9,060,000	406,000	249,000	3,584,000	0	0	1,570,000
Total	2		43,138,000	0	12,723,000	86,277,000	9,338,000	5,171,000	17,428,000	781,000	479,000	6,895,000	0	0	3,020,000
Profesional															
01	1	1,989,323	0	0	2,088,000	23,872,000	2,948,000	848,000	2,858,000	128,000	133,000	1,131,000	0	0	696,000
09	1	2,442,035	0	0	2,564,000	29,304,000	3,619,000	1,041,000	3,509,000	157,000	163,000	1,388,000	0	0	855,000
15	34	2,877,873	410,958,000	0	139,907,000	1,174,156,000	92,592,000	56,855,000	185,796,000	8,593,000	6,528,000	75,820,000	3,729,000	0	34,990,000
19	26	3,120,922	389,480,000	0	120,227,000	973,726,000	78,188,000	48,860,000	164,668,000	7,372,000	5,408,000	65,133,000	9,436,000	0	29,041,000
Total	62		800,438,000	0	264,786,000	2,201,058,000	177,347,000	107,604,000	356,831,000	16,250,000	12,232,000	143,472,000	13,165,000	0	65,582,000
Técnico															
09	1	1,838,863	0	0	1,930,000	22,066,000	2,725,000	784,000	2,642,000	119,000	123,000	1,045,000	0	0	644,000
14	17	2,096,594	0	120,768,000	48,488,000	427,703,000	39,689,000	19,611,000	61,147,000	2,984,000	2,380,000	26,153,000	1,812,000	0	12,749,000
Total	18		0	120,768,000	50,418,000	449,769,000	42,414,000	20,395,000	63,789,000	3,103,000	2,503,000	27,198,000	1,812,000	0	13,393,000
Asistencial															
21	8	1,957,280	0	49,322,000	21,018,000	187,896,000	25,839,000	8,502,000	28,276,000	1,291,000	1,040,000	11,338,000	0	940,000	5,585,000
23	1	2,033,904	0	7,322,000	2,757,000	24,407,000	3,893,000	1,115,000	3,701,000	169,000	136,000	1,487,000	0	0	712,000
24	1	2,049,422	0	7,378,000	2,971,000	24,593,000	0	1,202,000	0	182,000	137,000	1,602,000	885,000	492,000	768,000
Total	10		0	64,022,000	26,746,000	236,896,000	29,732,000	10,819,000	31,977,000	1,642,000	1,313,000	14,427,000	885,000	1,432,000	7,065,000
TOTAL GENERAL	99		1,020,914,000	184,790,000	416,179,000	3,328,676,000	311,061,000	168,984,000	554,264,000	25,551,000	18,496,000	225,317,000	15,862,000	1,432,000	104,539,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
200-INSTITUTO PARA LA ECONOMIA SOCIAL - IPES
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Antigüedad	Cesantías Fondos Públicos	Prima Semestral	Gastos de Representación	Prima de Vacaciones	SENA	Pensiones Fondos Públicos	Prima de Navidad	Total Anual Cargo
Directivo									
03	0	0	55,020,000	107,640,000	24,054,000	12,030,000	10,446,000	50,112,000	877,680,000
09	0	0	21,182,000	68,461,000	9,271,000	4,635,000	24,158,000	19,314,000	338,175,000
Total	0	0	76,202,000	176,101,000	33,325,000	16,665,000	34,604,000	69,426,000	1,215,855,000
Asesor									
01	0	0	7,578,000	8,285,000	3,311,000	1,655,000	8,625,000	6,897,000	120,817,000
03	0	0	8,205,000	8,970,000	3,584,000	1,792,000	0	7,467,000	130,802,000
Total	0	0	15,783,000	17,255,000	6,895,000	3,447,000	8,625,000	14,364,000	251,619,000
Profesional									
01	0	0	2,570,000	0	1,131,000	565,000	0	2,356,000	41,324,000
09	0	0	3,155,000	0	1,388,000	694,000	0	2,892,000	50,729,000
15	25,900,000	5,834,000	173,376,000	0	75,820,000	37,900,000	104,919,000	157,931,000	2,771,604,000
19	22,105,000	0	149,072,000	0	65,133,000	32,570,000	91,543,000	135,719,000	2,387,681,000
Total	48,005,000	5,834,000	328,173,000	0	143,472,000	71,729,000	196,462,000	298,898,000	5,251,338,000
Técnico									
09	0	0	2,375,000	0	1,045,000	523,000	0	2,178,000	38,199,000
14	9,311,000	4,026,000	61,996,000	0	21,321,000	13,074,000	28,773,000	44,421,000	946,406,000
Total	9,311,000	4,026,000	64,371,000	0	22,366,000	13,597,000	28,773,000	46,599,000	984,605,000
Asistencial									
21	3,525,000	0	26,816,000	0	9,365,000	5,668,000	3,833,000	19,511,000	409,765,000
23	0	0	3,534,000	0	1,194,000	743,000	0	2,487,000	53,657,000
24	1,722,000	3,993,000	3,799,000	0	1,307,000	801,000	4,194,000	2,723,000	58,749,000
Total	5,247,000	3,993,000	34,149,000	0	11,866,000	7,212,000	8,027,000	24,721,000	522,171,000
TOTAL GENERAL	62,563,000	13,853,000	518,678,000	193,356,000	217,924,000	112,650,000	276,491,000	454,008,000	8,225,588,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
221 - INSTITUTO DISTRITAL DE TURISMO

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				4	1	3	0	243.564.000	143.214.000	633.234.000	217.978.000	851,212,000
Director General De Entidac	050	02	6,359,525	1	0	1	0	76.314.000	76.314.000	234.376.000	80,711,000	315,087,000
Subdirector Administrativo	068	01	4,645,852	3	1	2	0	167,250,000	66,900,000	398,858,000	137,267,000	536,125,000
ASESOR				6	2	2	2	286,095,000	58,917,000	558,158,000	191,997,000	750,155,000
Asesor	105	01	3,737,540	1	0	1	0	44,850,000	13,455,000	97,468,000	33,537,000	131,005,000
Asesor	105	02	4,209,582	3	2	1	0	151,545,000	45,462,000	345,120,000	118,756,000	463,876,000
Jefe De Oficina	115	01	3,737,540	2	0	0	2	89,700,000	0	115,570,000	39,704,000	155,274,000
PROFESIONAL				27	3	11	13	1,130,408,000	0	2,049,283,000	699,434,000	2,748,717,000
Profesional Universitario	219	01	2,462,733	2	0	1	1	59,106,000	0	90,926,000	31,254,000	122,180,000
Profesional Universitario	219	02	2,908,854	2	1	1	0	69,812,000	0	128,791,000	43,860,000	172,651,000
Profesional Especializado	222	03	3,581,492	4	0	4	0	171,912,000	0	322,446,000	108,764,000	431,210,000
Profesional Especializado	222	04	3,638,459	19	2	5	12	829,578,000	0	1,507,120,000	515,556,000	2,022,676,000
TÉCNICO				2	0	2	0	58,246,000	0	77,961,000	26,426,000	104,387,000
Técnico Administrativo	367	01	2,426,891	2	0	2	0	58,246,000	0	77,961,000	26,426,000	104,387,000
ASISTENCIAL				5	1	3	1	126,724,000	0	190,009,000	65,075,000	255,084,000
Auxiliar Administrativo	407	01	1,991,695	2	0	1	1	47,800,000	0	64,594,000	21,850,000	86,444,000
Secretario Ejecutivo	425	02	2,292,661	2	0	2	0	55,024,000	0	83,726,000	28,647,000	112,373,000
Conductor	480	01	1,991,695	1	1	0	0	23,900,000	0	41,689,000	14,578,000	56,267,000
TOTAL				44	7	21	16	1,845,037,000	202,131,000	3,508,645,000	1,200,910,000	4,709,555,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
221-INSTITUTO DISTRITAL DE TURISMO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	Riesgos Profesionales Sector Público	Cesantías Fondos Privados	Bonificación Especial de Recreación	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Prima Secretarial
Directivo															
01	3	4,645,852	78,050,000	0	0	27,117,000	167,250,000	12,984,000	11,021,000	1,666,000	0	930,000	14,692,000	0	0
02	1	6,359,525	30,526,000	0	0	15,947,000	76,314,000	22,513,000	6,479,000	979,000	0	424,000	8,638,000	0	0
Total	4		108,576,000	0	0	43,064,000	243,564,000	35,497,000	17,500,000	2,645,000	0	1,354,000	23,330,000	0	0
Asesor															
01	3	3,737,540	17,940,000	0	0	14,471,000	134,550,000	20,432,000	5,878,000	889,000	10,740,000	747,000	7,838,000	0	0
02	3	4,209,582	73,246,000	0	0	23,461,000	151,545,000	22,282,000	9,534,000	1,441,000	10,809,000	843,000	12,712,000	0	0
Total	6		91,186,000	0	0	37,932,000	286,095,000	42,714,000	15,412,000	2,330,000	21,549,000	1,590,000	20,550,000	0	0
Profesional															
01	2	2,462,733	11,821,000	0	0	6,175,000	59,106,000	8,718,000	2,509,000	379,000	3,538,000	328,000	3,345,000	0	0
02	2	2,908,854	27,924,000	0	0	8,664,000	69,812,000	0	3,522,000	532,000	0	388,000	4,694,000	1,257,000	0
03	4	3,581,492	68,764,000	0	0	21,486,000	171,912,000	15,272,000	8,733,000	1,321,000	7,306,000	956,000	11,642,000	6,188,000	0
04	19	3,638,459	331,835,000	0	0	101,846,000	829,578,000	120,617,000	41,395,000	6,257,000	94,811,000	4,617,000	55,184,000	7,860,000	0
Total	27		440,344,000	0	0	138,171,000	1,130,408,000	144,607,000	56,159,000	8,489,000	105,655,000	6,289,000	74,865,000	15,305,000	0
Técnico															
01	2	2,426,891	0	0	0	5,223,000	58,246,000	3,597,000	2,121,000	320,000	0	324,000	2,827,000	1,048,000	0
Total	2		0	0	0	5,223,000	58,246,000	3,597,000	2,121,000	320,000	0	324,000	2,827,000	1,048,000	0
Asistencial															
01	3	1,991,695	0	59,000	9,560,000	7,231,000	71,700,000	7,051,000	2,931,000	443,000	2,862,000	399,000	3,907,000	860,000	0
02	2	2,292,661	0	0	8,254,000	5,680,000	55,024,000	0	2,302,000	349,000	0	306,000	3,069,000	990,000	1,100,000
Total	5		0	59,000	17,814,000	12,911,000	126,724,000	7,051,000	5,233,000	792,000	2,862,000	705,000	6,976,000	1,850,000	1,100,000
TOTAL GENERAL	44		640,106,000	59,000	17,814,000	237,301,000	1,845,037,000	233,466,000	96,425,000	14,576,000	130,066,000	10,262,000	128,548,000	18,203,000	1,100,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
221-INSTITUTO DISTRITAL DE TURISMO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación por Servicios Prestados	Prima de Antigüedad	Cesantías Fondos Públicos	Prima Semestral	Gastos de Representación	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo										
01	6,828,000	0	37,141,000	33,598,000	66,900,000	14,692,000	7,347,000	30,610,000	25,299,000	536,125,000
02	4,452,000	0	21,836,000	19,712,000	76,314,000	8,638,000	4,319,000	17,996,000	0	315,087,000
Total	11,280,000	0	58,977,000	53,310,000	143,214,000	23,330,000	11,666,000	48,606,000	25,299,000	851,212,000
Asesor										
01	4,317,000	0	9,074,000	17,861,000	13,455,000	7,838,000	3,919,000	16,330,000	0	286,279,000
02	5,745,000	0	21,323,000	29,083,000	45,462,000	12,712,000	6,356,000	26,484,000	10,838,000	463,876,000
Total	10,062,000	0	30,397,000	46,944,000	58,917,000	20,550,000	10,275,000	42,814,000	10,838,000	750,155,000
Profesional										
01	1,724,000	0	4,917,000	7,633,000	0	3,345,000	1,673,000	6,969,000	0	122,180,000
02	2,098,000	2,094,000	11,868,000	10,744,000	0	4,694,000	2,348,000	9,780,000	12,232,000	172,651,000
03	5,214,000	6,875,000	22,123,000	26,641,000	0	11,642,000	5,821,000	24,254,000	15,060,000	431,210,000
04	24,547,000	12,225,000	44,687,000	126,298,000	0	55,184,000	27,593,000	114,976,000	23,166,000	2,022,676,000
Total	33,583,000	21,194,000	83,595,000	171,316,000	0	74,865,000	37,435,000	155,979,000	50,458,000	2,748,717,000
Técnico										
01	1,741,000	1,456,000	7,148,000	6,427,000	0	2,827,000	1,414,000	5,892,000	3,776,000	104,387,000
Total	1,741,000	1,456,000	7,148,000	6,427,000	0	2,827,000	1,414,000	5,892,000	3,776,000	104,387,000
Asistencial										
01	2,140,000	1,673,000	6,832,000	9,083,000	0	3,524,000	1,954,000	7,344,000	3,158,000	142,711,000
02	1,629,000	825,000	7,693,000	7,153,000	0	2,739,000	1,534,000	5,706,000	8,020,000	112,373,000
Total	3,769,000	2,498,000	14,525,000	16,236,000	0	6,263,000	3,488,000	13,050,000	11,178,000	255,084,000
TOTAL GENERAL	60,435,000	25,148,000	194,642,000	294,233,000	202,131,000	127,835,000	64,278,000	266,341,000	101,549,000	4,709,555,000

Sector Educación

- Secretaría de Educación del Distrito
- Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Educación

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretarí­a De Educaci6n Del Distrito	2,472	763	1,400	309	67,349,638,000	1,364,555,000	105,000,246,000	35,492,822,000	140,493,068,000
Instituto Para La Investigaci6n Educativa y El Desarrollo Pedag6gico	37	12	23	2	1,573,414,000	275,033,000	3,248,980,000	1,110,610,000	4,359,590,000
	2,509	775	1,423	311	68,923,052,000	1,639,588,000	108,249,226,000	36,603,432,000	144,852,658,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	57	20	33	4	3,512,351,000	1,326,344,000	8,450,302,000	2,904,217,000	11,354,519,000
Asesor	14	5	8	1	838,855,000	313,244,000	2,014,175,000	692,710,000	2,706,885,000
Profesional	471	194	239	38	16,995,545,000	0	31,876,707,000	10,798,583,000	42,675,290,000
T6cnico	75	20	38	17	1,856,746,000	0	2,547,283,000	861,042,000	3,408,325,000
Asistencial	1,892	536	1,105	251	45,719,555,000	0	63,360,759,000	21,346,880,000	84,707,639,000
	2,509	775	1,423	311	68,923,052,000	1,639,588,000	108,249,226,000	36,603,432,000	144,852,658,000

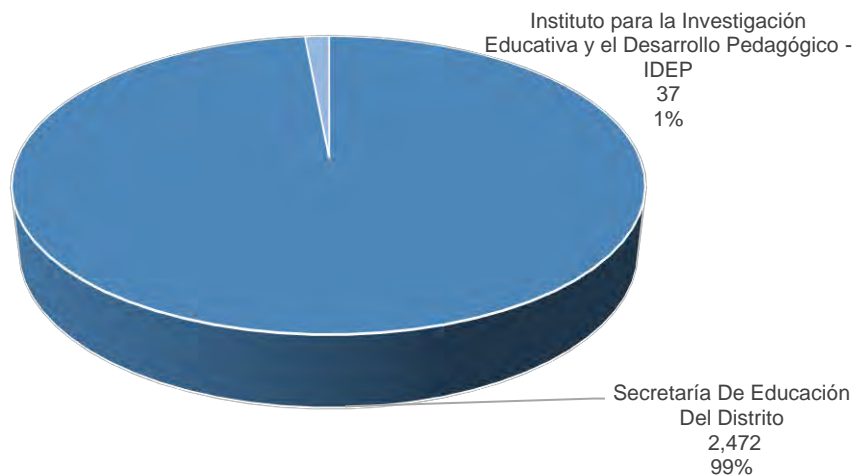
Clasificaci6n Entidades	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administraci6n Central	2,472	763	1,400	309	67,349,638,000	1,364,555,000	105,000,246,000	35,492,822,000	140,493,068,000
Establecimientos P6blicos	37	12	23	2	1,573,414,000	275,033,000	3,248,980,000	1,110,610,000	4,359,590,000
	2,509	775	1,423	311	68,923,052,000	1,639,588,000	108,249,226,000	36,603,432,000	144,852,658,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

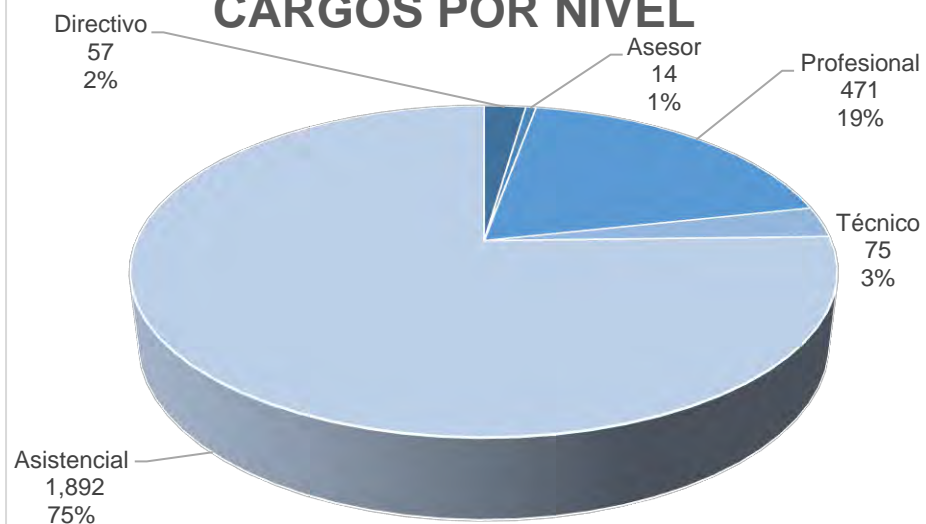
GRÁFICAS SECTORES

EDUCACIÓN

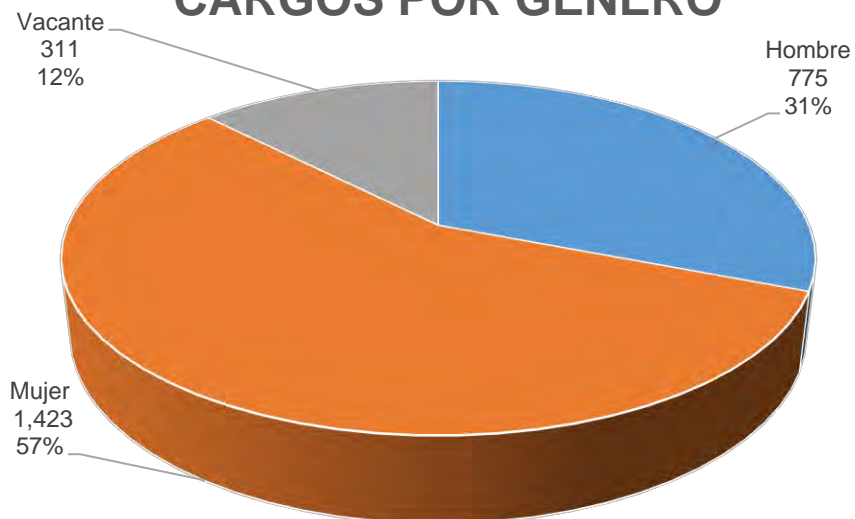
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
112 - SECRETARÍA DE EDUCACIÓN DEL DISTRITO**

Planta Permanente Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				53	18	31	4	3.195.152.000	1.173.320.000	7.643.870.000	2.626.646.000	10.270.516.000
Jefe De Oficina	006	05	4.645,852	9	1	8	0	501.750.000	150.525.000	1.159.796.000	398.087.000	1.557.883.000
Jefe De Oficina	006	06	5.180.524	2	0	2	0	124.332.000	49.734.000	301.688.000	103.722.000	405.410.000
Director Técnico	009	05	4.645.852	19	7	9	3	1.059.250.000	317.775.000	2.448.193.000	840.959.000	3.289.152.000
Director Técnico	009	06	5.180.524	18	8	9	1	1.118.988.000	447.606.000	2.719.978.000	935.144.000	3.655.122.000
Secretario De Despacho	020	09	7.131,319	1	0	1	0	85.576.000	85.576.000	273,515,000	94,090,000	367,605,000
Subsecretario De Despacho	045	08	6.359.525	4	2	2	0	305.256.000	122.104.000	740.700.000	254.644.000	995.344.000
ASESOR				9	3	6	0	533.830.000	191.235.000	1.269.109.000	436.288.000	1.705.397.000
Asesor	105	05	4.645,852	4	1	3	0	223.000,000	66.900,000	512,496,000	176,160,000	688,656,000
Asesor	105	06	5.180.524	2	1	1	0	124.332.000	49.734.000	301.688.000	103.722.000	405.410.000
Jefe De Oficina	115	06	5.180.524	3	1	2	0	186.498.000	74.601.000	454.925.000	156.406.000	611,331,000
PROFESIONAL				411	174	202	35	14.740,293,000	0	27,670,599,000	9,373,914,000	37,044,513,000
Profesional Universitario	219	07	2.326.668	20	5	11	4	558.400.000	0	1.041.854.000	353.724.000	1.395.578.000
Profesional Universitario	219	09	2.442.035	37	9	20	8	1.084.248.000	0	2.031.063.000	688.306.000	2,719,369,000
Profesional Universitario	219	11	2.585,193	7	2	4	1	217,154,000	0	404,543,000	137,199,000	541,742,000
Profesional Universitario	219	12	2.660.036	79	33	37	9	2.521.680.000	0	4.752.549.000	1.607.528.000	6,360,077,000
Profesional Universitario	219	18	2.967.508	119	54	59	6	4.237.590.000	0	7.958.974.000	2.695.215.000	10,654,189,000
Profesional Especializado	222	21	3,274,261	58	23	29	6	2.278.878.000	0	4.263.316.000	1,445,552,000	5,708,868,000
Profesional Especializado	222	24	3.395.666	58	33	25	0	2.363.384.000	0	4.457.828.000	1,509,595,000	5,967,423,000
Profesional Especializado	222	27	3.669.291	29	13	15	1	1.276.899.000	0	2.388.315.000	809.989.000	3,198,304,000
Profesional Especializado	222	30	4.209.582	4	2	2	0	202.060.000	0	372.157.000	126.806.000	498,963,000
TÉCNICO				47	9	21	17	1,103,260,000	0	1,493,808,000	505,647,000	1,999,455,000
Técnico Operativo	314	04	1.553.258	9	1	1	7	167.751.000	0	220.124.000	75.167.000	295,291,000
Técnico Operativo	314	09	1.838.863	1	0	1	0	22.066.000	0	31.075.000	10.440.000	41,515,000
Técnico Operativo	314	10	1.894.587	16	3	5	8	363.760.000	0	489.297.000	165.943.000	655,240,000
Técnico Operativo	314	12	1.975.964	4	0	3	1	94.848.000	0	129.509.000	43.667.000	173,176,000
Técnico Operativo	314	17	2.229.600	17	5	11	1	454.835.000	0	623.803.000	210.430.000	834,233,000
ASISTENCIAL				362	98	221	43	6.708.916.000	0	9.569.384.000	3.189.442.000	12.758.826.000
Auxiliar Administrativo	407	02	1.053.652	3	1	1	1	37.932.000	0	56.188.000	17.952.000	74,140,000
Auxiliar Administrativo	407	05	1.217.413	112	32	69	11	1.636.208.000	0	2.409.178.000	776.027.000	3,185,205,000
Auxiliar Administrativo	407	09	1,334,129	19	5	9	5	304.190.000	0	443.866.000	143.591.000	587,457,000
Auxiliar Administrativo	407	11	1.398.499	14	4	9	1	234.948.000	0	319.323.000	107.599.000	426,922,000
Auxiliar Administrativo	407	13	1.504.497	24	5	16	3	433.296.000	0	572.012.000	195.033.000	767,045,000
Auxiliar Administrativo	407	14	1,553,258	12	2	6	4	223.668.000	0	289.457.000	99,151,000	388,608,000
Auxiliar Administrativo	407	15	1,602,023	1	0	0	1	19.224.000	0	24.769.000	8,502,000	33,271,000
Auxiliar Administrativo	407	16	1.664.710	5	2	2	1	99.885.000	0	132.794.000	44.966.000	177,760,000
Auxiliar Administrativo	407	18	1.769.202	5	2	1	2	106.150.000	0	139.309.000	47.601.000	186,910,000
Auxiliar Administrativo	407	19	1,838,863	4	0	3	1	88.264.000	0	119,012,000	40,401,000	159,413,000
Auxiliar Administrativo	407	20	1.894.587	18	4	12	2	409.230.000	0	551.772.000	187.319.000	739,091,000
Auxiliar Administrativo	407	22	1.991.695	7	4	3	0	167.300.000	0	234.985.000	78.948.000	313,933,000
Auxiliar Administrativo	407	24	2,049,422	2	0	2	0	49,186,000	0	69,268,000	23,272,000	92,540,000
Auxiliar Administrativo	407	27	2.152.449	8	3	5	0	206.632.000	0	286.225.000	96.408.000	382,633,000
Secretario Ejecutivo	425	20	1.894.587	2	1	1	0	45.470.000	0	61.861.000	20.991.000	82,852,000
Secretario Ejecutivo	425	22	1,991,695	5	2	3	0	119,500,000	0	171,270,000	57,285,000	228,555,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

112 - SECRETARÍA DE EDUCACIÓN DEL DISTRITO

Planta Permanente Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
Secretario Eiecutivo	425	24	2.049,422	15	4	11	0	368.895.000	0	522.949.000	175.706.000	698,655,000
Secretario Eiecutivo	425	27	2,152,449	6	2	4	0	154.974.000	0	221.450.000	74,184,000	295,634,000
Secretario	440	09	1,334,129	3	0	3	0	48,030,000	0	70.775.000	22,920,000	93,695,000
Secretario	440	14	1,553,258	10	2	8	0	186.390.000	0	252.316.000	85,761,000	338,077,000
Secretario	440	16	1,664,710	3	1	2	0	59.931.000	0	81.109.000	27,624,000	108,733,000
Secretario	440	17	1,713,477	21	1	15	5	431,802,000	0	591,245,000	200,633,000	791,878,000
Secretario	440	19	1,838,863	24	2	21	1	529,584,000	0	732,783,000	247,617,000	980,400,000
Secretario	440	24	2,049,422	14	1	12	1	344,302,000	0	464,430,000	158,073,000	622,503,000
Auxiliar De Servicios Gener:	470	07	1,308,016	1	0	1	0	15,696,000	0	23,904,000	7,645,000	31,549,000
Ayudante	472	01	1,010,929	1	0	0	1	12,131,000	0	17,771,000	5,697,000	23,468,000
Celador	477	07	1,308,016	2	2	0	0	31,392,000	0	47,808,000	15,290,000	63,098,000
Conductor	480	07	1,308,016	12	11	1	0	188,352,000	0	385,461,000	129,071,000	514,532,000
Conductor	480	09	1,334,129	3	1	1	1	48,030,000	0	86,720,000	28,993,000	115,713,000
Conductor	480	13	1,504,497	6	4	0	2	108,324,000	0	189,374,000	65,182,000	254,556,000
TOTAL				882	302	481	99	26,281,451,000	1,364,555,000	47,646,770,000	16,131,937,000	63,778,707,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	ESAP	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
05	28	4,645,852	780,500,000	0	0	245,026,000	1,561,000,000	172,350,000	99,570,000	16,599,000	131,687,000	15,052,000	0	8,680,000	132,769,000
06	20	5,180,524	621,660,000	0	0	205,446,000	1,243,320,000	159,269,000	83,492,000	13,922,000	98,552,000	12,620,000	0	6,900,000	111,316,000
08	4	6,359,525	152,628,000	0	0	50,360,000	305,256,000	17,774,000	20,464,000	3,412,000	51,729,000	3,092,000	0	1,696,000	27,288,000
09	1	7,131,319	42,788,000	0	0	18,609,000	85,576,000	0	7,561,000	1,260,000	0	1,143,000	0	475,000	10,081,000
Total	53		1,597,576,000	0	0	519,441,000	3,195,152,000	349,393,000	211,087,000	35,193,000	281,968,000	31,907,000	0	17,751,000	281,454,000
Asesor															
05	4	4,645,852	111,500,000	0	0	34,836,000	223,000,000	36,888,000	14,156,000	2,360,000	11,929,000	2,140,000	0	1,240,000	18,876,000
06	5	5,180,524	155,415,000	0	0	51,443,000	310,830,000	58,146,000	20,906,000	3,486,000	14,047,000	3,160,000	0	1,725,000	27,873,000
Total	9		266,915,000	0	0	86,279,000	533,830,000	95,034,000	35,062,000	5,846,000	25,976,000	5,300,000	0	2,965,000	46,749,000
Profesional															
07	20	2,326,668	223,360,000	188,000	0	69,989,000	558,400,000	53,982,000	28,440,000	4,739,000	47,563,000	4,299,000	0	3,100,000	37,918,000
09	37	2,442,035	433,714,000	792,000	0	136,248,000	1,084,248,000	76,655,000	55,383,000	9,223,000	89,733,000	8,373,000	0	6,031,000	73,825,000
11	7	2,585,193	86,863,000	210,000	0	27,169,000	217,154,000	21,856,000	11,043,000	1,839,000	5,162,000	1,667,000	0	1,204,000	14,721,000
12	79	2,660,036	1,008,672,000	4,104,000	0	318,585,000	2,521,680,000	180,415,000	129,463,000	21,586,000	130,564,000	19,556,000	0	13,983,000	172,633,000
18	119	2,967,508	1,695,036,000	4,440,000	0	533,749,000	4,237,590,000	251,672,000	216,936,000	36,161,000	238,675,000	32,765,000	0	23,562,000	289,213,000
21	58	3,274,261	911,528,000	1,452,000	0	286,125,000	2,278,878,000	208,262,000	116,270,000	19,385,000	188,328,000	17,567,000	0	12,644,000	155,037,000
24	58	3,395,666	945,342,000	1,507,000	0	298,810,000	2,363,384,000	174,165,000	121,425,000	20,233,000	218,681,000	18,342,000	0	13,108,000	161,886,000
27	29	3,669,291	510,777,000	592,000	0	160,285,000	1,276,899,000	85,296,000	65,135,000	10,859,000	136,365,000	9,842,000	0	7,105,000	86,842,000
30	4	4,209,582	80,824,000	0	0	25,077,000	202,060,000	18,075,000	10,192,000	1,700,000	17,537,000	1,540,000	0	1,124,000	13,588,000
Total	411		5,896,116,000	13,285,000	0	1,856,037,000	14,740,293,000	1,070,378,000	754,287,000	125,725,000	1,072,608,000	113,951,000	0	81,861,000	1,005,663,000
Técnico															
04	9	1,553,258	0	0	0	14,874,000	167,751,000	18,577,000	6,038,000	1,004,000	18,012,000	912,000	0	936,000	8,053,000
09	1	1,838,863	0	0	0	2,065,000	22,066,000	2,916,000	839,000	140,000	2,827,000	127,000	0	123,000	1,118,000
10	16	1,894,587	0	168,000	0	32,857,000	363,760,000	28,360,000	13,344,000	2,227,000	30,406,000	2,019,000	0	2,016,000	17,789,000
12	4	1,975,964	0	59,000	0	8,648,000	94,848,000	6,061,000	3,512,000	585,000	5,877,000	530,000	0	528,000	4,684,000
17	17	2,229,600	0	462,000	0	41,708,000	454,835,000	10,144,000	16,936,000	2,825,000	16,564,000	2,564,000	0	2,533,000	22,582,000
Total	47		0	689,000	0	100,152,000	1,103,260,000	66,058,000	40,669,000	6,781,000	73,686,000	6,152,000	0	6,136,000	54,226,000
Asistencial															
01	1	1,010,929	0	0	0	1,074,000	12,131,000	1,516,000	462,000	77,000	1,652,000	66,000	932,000	67,000	616,000
02	3	1,053,652	0	0	0	3,393,000	37,932,000	4,788,000	1,456,000	242,000	3,428,000	209,000	2,796,000	210,000	1,941,000
05	112	1,217,413	0	41,000	0	147,608,000	1,636,208,000	116,975,000	62,837,000	10,489,000	120,367,000	9,033,000	104,384,000	9,072,000	83,790,000
07	15	1,308,016	0	189,000	94,176,000	29,492,000	235,440,000	10,870,000	12,305,000	2,053,000	11,828,000	1,811,000	13,980,000	1,305,000	16,408,000
09	25	1,334,129	0	88,000	16,010,000	37,398,000	400,250,000	26,112,000	15,830,000	2,632,000	29,782,000	2,297,000	23,300,000	2,225,000	21,096,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	Pensiones Fondos Privados	ICBF	ESAP	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
11	14	1,398,499	0	0	0	20,908,000	234,948,000	14,686,000	8,792,000	1,463,000	16,856,000	1,281,000	0	1,302,000	11,719,000
13	30	1,504,497	0	346,000	36,108,000	51,564,000	541,620,000	33,673,000	20,911,000	3,485,000	35,067,000	3,169,000	0	3,000,000	27,891,000
14	22	1,553,258	0	47,000	0	36,599,000	410,058,000	20,968,000	14,859,000	2,476,000	27,334,000	2,245,000	0	2,288,000	19,817,000
15	1	1,602,023	0	0	0	1,682,000	19,224,000	2,374,000	683,000	114,000	2,302,000	103,000	0	107,000	911,000
16	8	1,664,710	0	0	0	14,362,000	159,816,000	12,531,000	5,834,000	973,000	12,196,000	882,000	0	888,000	7,778,000
17	21	1,713,477	0	156,000	0	39,738,000	431,802,000	39,721,000	16,140,000	2,691,000	22,713,000	2,441,000	0	2,394,000	21,514,000
18	5	1,769,202	0	53,000	0	9,415,000	106,150,000	10,488,000	3,823,000	639,000	10,168,000	578,000	0	590,000	5,100,000
19	28	1,838,863	0	280,000	0	57,034,000	617,848,000	22,609,000	23,161,000	3,857,000	33,176,000	3,503,000	0	3,444,000	30,889,000
20	20	1,894,587	0	285,000	0	41,208,000	454,700,000	34,480,000	16,735,000	2,792,000	16,659,000	2,533,000	0	2,520,000	22,311,000
22	12	1,991,695	0	420,000	0	27,007,000	286,800,000	9,473,000	10,971,000	1,825,000	6,124,000	1,657,000	0	1,596,000	14,620,000
24	31	2,049,422	0	248,000	0	70,705,000	762,383,000	28,807,000	28,716,000	4,788,000	40,587,000	4,344,000	0	4,247,000	38,288,000
27	14	2,152,449	0	390,000	0	33,798,000	361,606,000	23,950,000	13,725,000	2,293,000	9,926,000	2,073,000	0	2,002,000	18,299,000
Total	362		0	2,543,000	146,294,000	622,985,000	6,708,916,000	414,021,000	257,240,000	42,889,000	400,165,000	38,225,000	145,392,000	37,257,000	342,988,000
TOTAL GENERAL	882		7,760,607,000	16,517,000	146,294,000	3,184,894,000	26,281,451,000	1,994,884,000	1,298,345,000	216,434,000	1,854,403,000	195,535,000	145,392,000	145,970,000	1,731,080,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Prima de Vacaciones	SENA	Prima Semestral	Gastos de Representación	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación	Total Anual Cargo
Directivo														
05	3,346,000	31,875,000	0	59,583,000	203,931,000	13,383,000	132,769,000	16,599,000	303,812,000	468,300,000	276,616,000	173,588,000	0	4,847,035,000
06	0	26,722,000	0	50,870,000	182,834,000	3,730,000	111,316,000	13,922,000	254,622,000	497,340,000	231,908,000	130,771,000	0	4,060,532,000
08	0	6,548,000	0	12,464,000	17,243,000	0	27,288,000	3,412,000	62,416,000	122,104,000	56,848,000	53,322,000	0	995,344,000
09	0	2,420,000	0	4,992,000	25,484,000	0	10,081,000	1,260,000	23,024,000	85,576,000	21,003,000	26,272,000	0	367,605,000
Total	3,346,000	67,565,000	0	127,909,000	429,492,000	17,113,000	281,454,000	35,193,000	643,874,000	1,173,320,000	586,375,000	383,953,000	0	10,270,516,000
Asesor														
05	0	4,532,000	0	8,456,000	35,787,000	0	18,876,000	2,360,000	43,196,000	66,900,000	39,328,000	12,296,000	0	688,656,000
06	0	6,691,000	0	12,745,000	56,411,000	1,865,000	27,873,000	3,486,000	63,756,000	124,335,000	58,069,000	14,479,000	0	1,016,741,000
Total	0	11,223,000	0	21,201,000	92,198,000	1,865,000	46,749,000	5,846,000	106,952,000	191,235,000	97,397,000	26,775,000	0	1,705,397,000
Profesional														
07	11,732,000	9,098,000	0	16,998,000	47,948,000	24,566,000	37,918,000	4,739,000	86,773,000	0	79,007,000	44,821,000	0	1,395,578,000
09	25,491,000	17,717,000	0	33,144,000	95,429,000	51,861,000	73,825,000	9,223,000	168,942,000	0	153,807,000	115,705,000	0	2,719,369,000
11	4,655,000	3,534,000	0	6,596,000	31,661,000	8,998,000	14,721,000	1,839,000	33,684,000	0	30,668,000	16,498,000	0	541,742,000
12	63,228,000	41,442,000	0	77,630,000	298,249,000	140,110,000	172,633,000	21,586,000	394,967,000	0	359,646,000	269,345,000	0	6,360,077,000
18	102,528,000	69,433,000	0	129,914,000	484,153,000	216,880,000	289,213,000	36,161,000	661,752,000	0	602,499,000	501,857,000	0	10,654,189,000
21	51,876,000	37,209,000	0	69,549,000	200,871,000	106,080,000	155,037,000	19,385,000	354,723,000	0	323,001,000	195,661,000	0	5,708,868,000
24	59,878,000	38,855,000	0	72,840,000	187,782,000	133,633,000	161,886,000	20,233,000	370,440,000	0	337,317,000	247,676,000	0	5,967,423,000
27	29,062,000	20,854,000	0	38,961,000	82,079,000	59,001,000	86,842,000	10,859,000	198,725,000	0	180,943,000	140,981,000	0	3,198,304,000
30	3,030,000	3,261,000	0	6,069,000	16,810,000	6,062,000	13,588,000	1,700,000	31,093,000	0	28,307,000	17,326,000	0	498,963,000
Total	351,480,000	241,403,000	0	451,701,000	1,444,982,000	747,191,000	1,005,663,000	125,725,000	2,301,099,000	0	2,095,195,000	1,549,870,000	0	37,044,513,000
Técnico														
04	1,118,000	1,933,000	0	4,961,000	2,343,000	2,237,000	8,053,000	1,004,000	18,296,000	0	16,772,000	2,417,000	0	295,291,000
09	662,000	268,000	0	689,000	0	1,545,000	1,118,000	140,000	2,542,000	0	2,330,000	0	0	41,515,000
10	5,456,000	4,269,000	0	10,957,000	14,253,000	11,819,000	17,789,000	2,227,000	40,430,000	0	37,070,000	18,024,000	0	655,240,000
12	2,133,000	1,124,000	0	2,884,000	5,853,000	4,031,000	4,684,000	585,000	10,643,000	0	9,758,000	6,149,000	0	173,176,000
17	9,636,000	5,414,000	0	13,905,000	39,667,000	21,942,000	22,582,000	2,825,000	51,324,000	0	47,046,000	48,739,000	0	834,233,000
Total	19,005,000	13,008,000	0	33,396,000	62,116,000	41,574,000	54,226,000	6,781,000	123,235,000	0	112,976,000	75,329,000	0	1,999,455,000
Asistencial														
01	0	157,000	0	505,000	0	0	654,000	77,000	1,476,000	0	1,362,000	0	644,000	23,468,000
02	379,000	493,000	0	1,597,000	1,760,000	379,000	2,052,000	242,000	4,634,000	0	4,277,000	0	1,932,000	74,140,000
05	17,520,000	21,085,000	0	69,468,000	101,941,000	30,665,000	87,934,000	10,489,000	198,521,000	0	183,278,000	91,372,000	72,128,000	3,185,205,000
07	4,239,000	4,108,000	0	10,114,000	30,123,000	7,222,000	13,198,000	2,053,000	40,341,000	0	27,498,000	30,766,000	9,660,000	609,179,000
09	3,840,000	5,276,000	960,000	16,916,000	25,689,000	5,763,000	21,381,000	2,632,000	50,050,000	0	44,566,000	26,672,000	16,100,000	796,865,000
11	503,000	2,814,000	0	9,835,000	12,784,000	1,175,000	11,719,000	1,463,000	26,404,000	0	24,421,000	14,833,000	9,016,000	426,922,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Prima de Vacaciones	SENA	Prima Semestral	Gastos de Representación	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación	Total Anual Cargo
13	5,962,000	6,706,000	0	16,175,000	34,777,000	12,821,000	26,447,000	3,485,000	64,147,000	0	55,106,000	39,141,000	0	1,021,601,000
14	2,795,000	4,718,000	3,730,000	12,103,000	22,672,000	4,660,000	19,817,000	2,476,000	45,043,000	0	41,279,000	30,701,000	0	726,685,000
15	0	219,000	0	561,000	0	0	911,000	114,000	2,069,000	0	1,897,000	0	0	33,271,000
16	2,396,000	1,855,000	1,200,000	4,755,000	7,462,000	3,195,000	7,778,000	973,000	17,675,000	0	16,200,000	7,744,000	0	286,493,000
17	6,170,000	5,078,000	8,631,000	13,008,000	31,381,000	13,980,000	21,514,000	2,691,000	48,921,000	0	44,825,000	16,369,000	0	791,878,000
18	637,000	1,222,000	0	3,139,000	2,671,000	1,486,000	5,100,000	639,000	11,585,000	0	10,622,000	2,805,000	0	186,910,000
19	11,916,000	7,305,000	10,584,000	18,725,000	44,438,000	23,835,000	30,889,000	3,857,000	70,216,000	0	64,338,000	57,909,000	0	1,139,813,000
20	6,820,000	5,345,000	910,000	13,715,000	39,477,000	15,457,000	22,311,000	2,792,000	50,710,000	0	46,490,000	23,693,000	0	821,943,000
22	8,604,000	3,486,000	2,390,000	8,938,000	30,171,000	19,598,000	14,620,000	1,825,000	33,239,000	0	30,470,000	28,654,000	0	542,488,000
24	15,498,000	9,046,000	14,268,000	23,172,000	55,729,000	31,980,000	38,288,000	4,788,000	87,050,000	0	79,761,000	71,005,000	0	1,413,698,000
27	10,075,000	4,360,000	3,102,000	11,179,000	35,727,000	21,695,000	18,299,000	2,293,000	41,596,000	0	38,121,000	23,758,000	0	678,267,000
Total	97,354,000	83,273,000	45,775,000	233,905,000	476,802,000	193,911,000	342,912,000	42,889,000	793,677,000	0	714,511,000	465,422,000	109,480,000	12,758,826,000
TOTAL GENERAL	471,185,000	416,472,000	45,775,000	868,112,000	2,505,590,000	1,001,654,000	1,731,004,000	216,434,000	3,968,837,000	1,364,555,000	3,606,454,000	2,501,349,000	109,480,000	63,778,707,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
112 - SECRETARÍA DE EDUCACIÓN DEL DISTRITO

Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				46	16	28	2	1,627,818.000	0	3,002,285.000	1,015,395.000	4,017,680,000
Profesional Universitario	219	07	2,326,668	2	1	1	0	55,840.000	0	106,550.000	35,868,000	142,418,000
Profesional Universitario	219	18	2,967,508	43	15	27	1	1,531,230,000	0	2,843,236,000	961,509,000	3,804,745,000
Profesional Especializado	222	24	3,395,666	1	0	0	1	40,748.000	0	52,499.000	18,018,000	70,517,000
TÉCNICO				24	10	14	0	642,091.000	0	886,280.000	298,492.000	1,184,772,000
Técnico Operativo	314	07	1,713,477	1	0	1	0	20,562.000	0	27,901.000	9,365,000	37,266,000
Técnico Operativo	314	19	2,251,917	23	10	13	0	621,529.000	0	858,379.000	289,127.000	1,147,506,000
ASISTENCIAL				1520	435	877	208	38,798,278.000	0	53,464,911.000	18,046,998.000	71,511,909,000
Auxiliar Administrativo	407	14	1,553,258	2	0	2	0	37,278.000	0	52,019.000	17,473,000	69,492,000
Auxiliar Administrativo	407	20	1,894,587	54	19	23	12	1,227,690.000	0	1,658,835.000	559,615.000	2,218,450,000
Auxiliar Administrativo	407	24	2,049,422	134	25	86	23	3,295,462.000	0	4,459,688.000	1,509,237.000	5,968,925,000
Auxiliar Administrativo	407	27	2,152,449	1038	340	559	139	26,810,502.000	0	36,929,780.000	12,461,790.000	49,391,570,000
Secretario Ejecutivo	425	27	2,152,449	14	1	11	2	361,606.000	0	506,104.000	170,260.000	676,364,000
Secretario	440	24	2,049,422	87	13	56	18	2,139,591.000	0	2,917,486.000	990,773.000	3,908,259,000
Secretario	440	27	2,152,449	185	35	140	10	4,778,365.000	0	6,714,967.000	2,260,097.000	8,975,064,000
Conductor	480	14	1,553,258	1	0	0	1	18,639.000	0	24,015.000	8,242,000	32,257,000
Conductor	480	27	2,152,449	5	2	0	3	129,145.000	0	202,017.000	69,511.000	271,528,000
TOTAL				1,590	461	919	210	41,068,187,000	0	57,353,476,000	19,360,885,000	76,714,361,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	ESAP	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Caja de Compensación	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos
Profesional															
07	2	2,326,668	188,000	0	22,336,000	55,840,000	7,126,000	482,000	0	2,896,000	0	438,000	3,860,000	1,676,000	926,000
18	43	2,967,508	600,000	0	598,248,000	1,531,230,000	190,246,000	12,881,000	92,008,000	77,321,000	53,457,000	11,672,000	103,096,000	42,720,000	24,751,000
24	1	3,395,666	0	0	0	40,748,000	3,565,000	241,000	5,032,000	1,448,000	4,879,000	219,000	1,930,000	0	463,000
Total	46		788,000	0	620,584,000	1,627,818,000	200,937,000	13,604,000	97,040,000	81,665,000	58,336,000	12,329,000	108,886,000	44,396,000	26,140,000
Técnico															
07	1	1,713,477	0	0	0	20,562,000	1,853,000	125,000	2,616,000	752,000	2,536,000	114,000	1,003,000	617,000	241,000
19	23	2,251,917	603,000	0	0	621,529,000	57,297,000	3,877,000	24,662,000	23,269,000	6,633,000	3,516,000	31,030,000	14,598,000	7,449,000
Total	24		603,000	0	0	642,091,000	59,150,000	4,002,000	27,278,000	24,021,000	9,169,000	3,630,000	32,033,000	15,215,000	7,690,000
Asistencial															
14	3	1,553,258	0	0	0	55,917,000	5,088,000	344,000	2,302,000	2,066,000	4,620,000	312,000	2,755,000	1,118,000	661,000
20	54	1,894,587	285,000	0	0	1,227,690,000	110,713,000	7,505,000	100,548,000	44,960,000	66,529,000	6,803,000	59,935,000	28,644,000	14,375,000
24	221	2,049,422	3,100,000	0	0	5,435,053,000	494,720,000	33,509,000	316,489,000	200,952,000	272,834,000	30,375,000	267,891,000	91,512,000	63,883,000
27	1242	2,152,449	31,200,000	25,830,000	0	32,079,618,000	2,960,370,000	200,755,000	1,447,109,000	1,202,206,000	1,008,439,000	181,535,000	1,602,603,000	770,350,000	383,557,000
Total	1520		34,585,000	25,830,000	0	38,798,278,000	3,570,891,000	242,113,000	1,866,448,000	1,450,184,000	1,352,422,000	219,025,000	1,933,184,000	891,624,000	462,476,000
TOTAL GENERAL	1,590		35,976,000	25,830,000	620,584,000	41,068,187,000	3,830,978,000	259,719,000	1,990,766,000	1,555,870,000	1,419,927,000	234,984,000	2,074,103,000	951,235,000	496,306,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Cesantías Fondos Públicos	Prima de Antigüedad	SENA	Prima Semestral	Prima de Vacaciones	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional											
07	0	1,742,000	310,000	9,410,000	3,908,000	482,000	8,834,000	3,860,000	8,044,000	10,060,000	142,418,000
18	0	46,482,000	8,514,000	206,012,000	62,314,000	12,881,000	235,866,000	103,096,000	214,766,000	176,584,000	3,804,745,000
24	0	1,188,000	226,000	0	0	241,000	4,386,000	1,930,000	4,021,000	0	70,517,000
Total	0	49,412,000	9,050,000	215,422,000	66,222,000	13,604,000	249,086,000	108,886,000	226,831,000	186,644,000	4,017,680,000
Técnico											
07	0	618,000	114,000	0	617,000	125,000	2,280,000	1,003,000	2,090,000	0	37,266,000
19	0	19,103,000	3,450,000	70,682,000	33,515,000	3,877,000	70,516,000	31,030,000	64,638,000	56,232,000	1,147,506,000
Total	0	19,721,000	3,564,000	70,682,000	34,132,000	4,002,000	72,796,000	32,033,000	66,728,000	56,232,000	1,184,772,000
Asistencial											
14	0	1,697,000	312,000	2,343,000	2,237,000	344,000	6,260,000	2,755,000	5,738,000	4,880,000	101,749,000
20	0	36,909,000	6,804,000	84,725,000	37,737,000	7,505,000	136,226,000	59,935,000	124,890,000	55,732,000	2,218,450,000
24	42,804,000	163,750,000	30,277,000	400,818,000	178,842,000	33,509,000	608,928,000	267,891,000	558,117,000	381,930,000	9,877,184,000
27	102,883,000	983,126,000	177,606,000	3,011,504,000	1,632,062,000	200,755,000	3,643,109,000	1,601,571,000	3,336,713,000	2,731,625,000	59,314,526,000
Total	145,687,000	1,185,482,000	214,999,000	3,499,390,000	1,850,878,000	242,113,000	4,394,523,000	1,932,152,000	4,025,458,000	3,174,167,000	71,511,909,000
TOTAL GENERAL	145,687,000	1,254,615,000	227,613,000	3,785,494,000	1,951,232,000	259,719,000	4,716,405,000	2,073,071,000	4,319,017,000	3,417,043,000	76,714,361,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				4	2	2	0	317.199.000	153.024.000	806.432.000	277.571.000	1,084,003,000
Jefe De Oficina	006	01	4,645,843	1	0	1	0	55.750.000	22.300.000	135.275.000	46.556.000	181,831,000
Director General De Entidac	050	03	7.841.738	1	0	1	0	94,101,000	47.050.000	240.403.000	82.747.000	323,150,000
Subdirecto De Entidad Desc	084	02	6.972.835	2	2	0	0	167.348.000	83.674.000	430.754.000	148.268.000	579,022,000
ASESOR				5	2	2	1	305.025.000	122.009.000	745.066.000	256.422.000	1,001,488,000
Asesor	105	02	5,048,809	2	1	1	0	121,172,000	48,468,000	296,353,000	101,993,000	398,346,000
Asesor	105	03	5,626,428	1	1	0	0	67,517,000	27,007,000	166,427,000	57,279,000	223,706,000
Jefe De Oficina	115	01	4,645,843	1	0	0	1	55,750,000	22,300,000	135,275,000	46,556,000	181,831,000
Jefe De Oficina	115	02	5,048,809	1	0	1	0	60,586,000	24,234,000	147,011,000	50,594,000	197,605,000
PROFESIONAL				14	4	9	1	627.434.000	0	1,203.823.000	409.274.000	1,613,097,000
Tesorero	201	04	3,699,210	1	1	0	0	44,391,000	0	79,387,000	27,298,000	106,685,000
Profesional Universitario	219	01	2,728,218	2	0	2	0	65,478,000	0	121,582,000	41,136,000	162,718,000
Profesional Universitario	219	02	3,287,367	1	0	1	0	39,448,000	0	75,271,000	25,482,000	100,753,000
Profesional Especializado	222	03	3,309,286	4	0	3	1	158,844,000	0	296,511,000	101,151,000	397,662,000
Profesional Especializado	222	04	3,699,210	1	1	0	0	44,391,000	0	81,095,000	27,887,000	108,982,000
Profesional Especializado	222	05	4,112,953	2	0	2	0	98,710,000	0	199,425,000	67,574,000	266,999,000
Profesional Especializado	222	06	4,583,341	1	0	1	0	55,000,000	0	110,410,000	37,406,000	147,816,000
Profesional Especializado	222	07	5,048,809	2	2	0	0	121,172,000	0	240,142,000	81,340,000	321,482,000
TÉCNICO				4	1	3	0	111.395.000	0	167.195.000	56.903.000	224,098,000
Técnico Operativo	314	01	2,285,298	3	0	3	0	82,272,000	0	125,232,000	42,408,000	167,640,000
Técnico Operativo	314	02	2,426,891	1	1	0	0	29,123,000	0	41,963,000	14,495,000	56,458,000
ASISTENCIAL				10	3	7	0	212.361.000	0	326.464.000	110.440.000	436,904,000
Auxiliar Administrativo	407	02	1,260,265	1	0	1	0	15,123,000	0	23,393,000	7,668,000	31,061,000
Secretario Eiecutivo	425	04	1,894,716	2	0	2	0	45,474,000	0	66,466,000	22,724,000	89,190,000
Secretario Eiecutivo	425	05	2,152,449	4	1	3	0	103,316,000	0	155,431,000	52,890,000	208,321,000
Conductor	480	03	1,602,152	1	1	0	0	19,226,000	0	35,840,000	12,322,000	48,162,000
Operario	487	01	1,217,543	2	1	1	0	29,222,000	0	45,334,000	14,836,000	60,170,000
TOTAL				37	12	23	2	1,573,414,000	275,033,000	3,248,980,000	1,110,610,000	4,359,590,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
219-INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
01	1	4,645,843	0	27,875,000	55,750,000	9,197,000	0	3,738,000	0	565,000	0	2,276,000	0	310,000	0
02	2	6,972,835	0	83,674,000	167,348,000	29,291,000	41,352,000	11,903,000	19,908,000	1,799,000	0	7,395,000	0	930,000	0
03	1	7,841,738	0	47,050,000	94,101,000	16,347,000	0	6,643,000	0	1,004,000	0	4,117,000	0	523,000	0
Total	4		0	158,599,000	317,199,000	54,835,000	41,352,000	22,284,000	19,908,000	3,368,000		13,788,000	0	1,763,000	0
Asesor															
01	1	4,645,843	0	27,875,000	55,750,000	9,197,000	12,984,000	3,738,000	12,597,000	565,000	0	2,276,000	0	310,000	0
02	3	5,048,809	0	90,879,000	181,758,000	30,144,000	14,110,000	12,250,000	27,596,000	1,852,000	0	7,475,000	0	1,011,000	0
03	1	5,626,428	0	33,759,000	67,517,000	11,316,000	0	4,598,000	0	695,000	0	2,816,000	0	375,000	0
Total	5		0	152,513,000	305,025,000	50,657,000	27,094,000	20,586,000	40,193,000	3,112,000		12,567,000	0	1,696,000	0
Profesional															
01	2	2,728,218	0	26,190,000	65,478,000	8,126,000	5,736,000	3,302,000	5,565,000	500,000	0	1,968,000	0	364,000	1,964,000
02	1	3,287,367	0	15,779,000	39,448,000	5,034,000	0	2,046,000	6,895,000	309,000	0	1,231,000	0	219,000	1,183,000
03	4	3,309,286	0	67,511,000	158,844,000	19,981,000	14,245,000	8,121,000	20,157,000	1,226,000	0	4,748,000	0	884,000	2,382,000
04	2	3,699,210	0	35,512,000	88,782,000	10,902,000	0	4,431,000	14,932,000	669,000	0	2,629,000	0	494,000	0
05	2	4,112,953	0	49,356,000	98,710,000	13,348,000	0	5,425,000	9,202,000	820,000	0	3,052,000	0	548,000	2,962,000
06	1	4,583,341	0	27,500,000	55,000,000	7,389,000	0	3,003,000	10,122,000	454,000	0	1,684,000	0	306,000	1,650,000
07	2	5,048,809	0	60,586,000	121,172,000	16,068,000	11,342,000	6,530,000	22,010,000	986,000	0	3,640,000	0	674,000	3,636,000
Total	14		0	282,434,000	627,434,000	80,848,000	31,323,000	32,858,000	88,883,000	4,964,000		18,952,000	0	3,489,000	13,777,000
Técnico															
01	3	2,285,298	8,226,000	0	82,272,000	8,400,000	0	3,405,000	11,415,000	516,000	0	2,568,000	0	456,000	2,469,000
02	1	2,426,891	2,912,000	0	29,123,000	2,872,000	4,054,000	1,164,000	0	176,000	0	875,000	0	162,000	0
Total	4		11,138,000	0	111,395,000	11,272,000	4,054,000	4,569,000	11,415,000	692,000		3,443,000	0	618,000	2,469,000
Asistencial															
01	2	1,217,543	2,922,000	0	29,222,000	2,836,000	4,004,000	1,202,000	2,108,000	174,000	1,864,000	1,218,000	0	162,000	0
02	1	1,260,265	1,512,000	0	15,123,000	1,468,000	0	621,000	0	90,000	932,000	630,000	0	84,000	0
03	1	1,602,152	7,690,000	0	19,226,000	2,453,000	3,463,000	991,000	3,281,000	151,000	0	600,000	0	107,000	577,000
04	2	1,894,716	4,548,000	0	45,474,000	4,502,000	6,355,000	1,825,000	3,017,000	276,000	0	1,346,000	910,000	252,000	682,000
05	4	2,152,449	10,332,000	0	103,316,000	10,476,000	11,228,000	4,247,000	3,644,000	644,000	0	3,141,000	2,068,000	572,000	2,325,000
Total	10		27,004,000	0	212,361,000	21,735,000	25,050,000	8,886,000	12,050,000	1,335,000	2,796,000	6,935,000	2,978,000	1,177,000	3,584,000
TOTAL GENERAL	37		38,142,000	593,546,000	1,573,414,000	219,347,000	128,873,000	89,183,000	172,449,000	13,471,000	2,796,000	55,685,000	2,978,000	8,743,000	19,830,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
219-INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo											
01	4,983,000	0	12,597,000	22,300,000	11,399,000	4,983,000	2,492,000	0	10,382,000	12,984,000	181,831,000
02	15,871,000	2,510,000	20,209,000	83,674,000	36,288,000	15,871,000	7,935,000	0	33,064,000	0	579,022,000
03	8,857,000	0	22,389,000	47,050,000	20,253,000	8,857,000	4,429,000	0	18,452,000	23,078,000	323,150,000
Total	29,711,000	2,510,000	55,195,000	153,024,000	67,940,000	29,711,000	14,856,000	0	61,898,000	36,062,000	1,084,003,000
Asesor											
01	4,983,000	0	0	22,300,000	11,399,000	4,983,000	2,492,000	0	10,382,000	0	181,831,000
02	16,334,000	1,818,000	13,689,000	72,702,000	37,359,000	16,334,000	8,167,000	0	34,028,000	28,445,000	595,951,000
03	6,131,000	2,026,000	15,498,000	27,007,000	14,023,000	6,131,000	3,066,000	0	12,773,000	15,975,000	223,706,000
Total	27,448,000	3,844,000	29,187,000	122,009,000	62,781,000	27,448,000	13,725,000	0	57,183,000	44,420,000	1,001,488,000
Profesional											
01	4,404,000	1,964,000	5,565,000	0	10,076,000	4,404,000	2,202,000	0	9,174,000	5,736,000	162,718,000
02	2,728,000	2,761,000	0	0	6,240,000	2,728,000	1,364,000	0	5,682,000	7,106,000	100,753,000
03	10,828,000	3,971,000	7,214,000	0	24,786,000	10,828,000	5,414,000	0	22,557,000	13,965,000	397,662,000
04	5,907,000	1,332,000	0	0	13,519,000	5,907,000	2,954,000	0	12,307,000	15,390,000	215,667,000
05	7,234,000	5,923,000	9,084,000	0	16,570,000	7,234,000	3,617,000	0	15,070,000	18,844,000	266,999,000
06	4,004,000	2,750,000	0	0	9,173,000	4,004,000	2,002,000	0	8,343,000	10,432,000	147,816,000
07	8,708,000	3,636,000	0	0	19,950,000	8,708,000	4,354,000	0	18,140,000	11,342,000	321,482,000
Total	43,813,000	22,337,000	21,863,000	0	100,314,000	43,813,000	21,907,000	0	91,273,000	82,815,000	1,613,097,000
Técnico											
01	4,542,000	5,760,000	0	0	10,494,000	4,212,000	2,271,000	0	8,775,000	11,859,000	167,640,000
02	1,552,000	874,000	3,901,000	0	3,590,000	1,436,000	776,000	0	2,991,000	0	56,458,000
Total	6,094,000	6,634,000	3,901,000	0	14,084,000	5,648,000	3,047,000	0	11,766,000	11,859,000	224,098,000
Asistencial											
01	1,602,000	0	2,108,000	0	3,848,000	1,560,000	802,000	1,288,000	3,250,000	0	60,170,000
02	828,000	0	2,175,000	0	1,986,000	805,000	414,000	644,000	1,677,000	2,072,000	31,061,000
03	1,322,000	1,346,000	0	0	3,167,000	1,014,000	661,000	0	2,113,000	0	48,162,000
04	2,434,000	682,000	3,099,000	0	5,629,000	2,252,000	1,216,000	0	4,691,000	0	89,190,000
05	5,665,000	4,391,000	10,592,000	0	13,097,000	5,250,000	2,832,000	0	10,939,000	3,562,000	208,321,000
Total	11,851,000	6,419,000	17,974,000	0	27,727,000	10,881,000	5,925,000	1,932,000	22,670,000	5,634,000	436,904,000
TOTAL GENERAL	118,917,000	41,744,000	128,120,000	275,033,000	272,846,000	117,501,000	59,460,000	1,932,000	244,790,000	180,790,000	4,359,590,000

Sector Mujer

- Secretaría de la Mujer

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

**Consolidado por Sector Mujer
- Entidad, Niveles y Clasificación -
PLANTA DE PERSONAL**

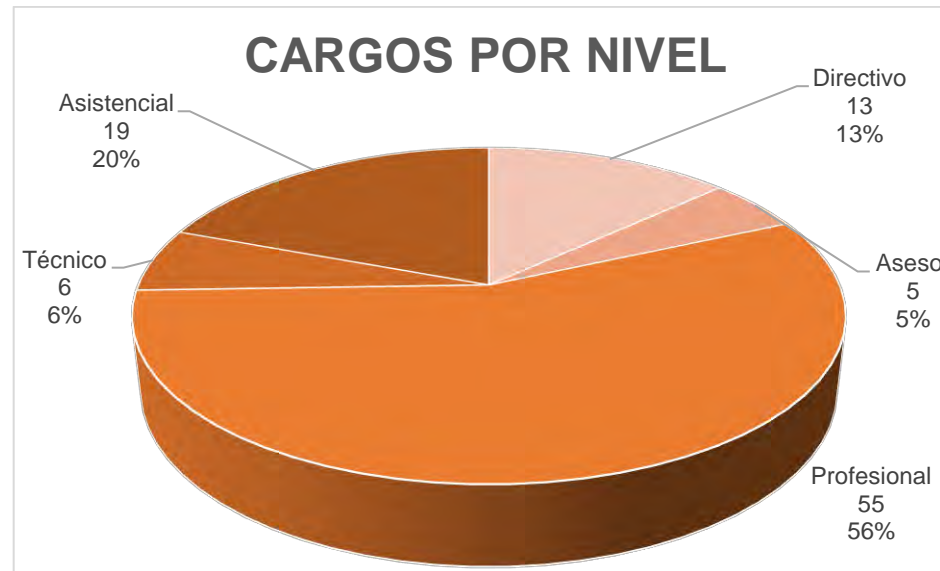
Vigencia: 2016
Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Distrital De La Mujer	98	11	82	5	3,816,745,000	525,292,000	7,335,441,000	2,520,305,000	9,855,746,000
	98	11	82	5	3,816,745,000	525,292,000	7,335,441,000	2,520,305,000	9,855,746,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	13	0	13	0	874,012,000	400,957,000	2,186,636,000	751,822,000	2,938,458,000
Asesor	5	0	5	0	310,830,000	124,335,000	754,220,000	259,305,000	1,013,525,000
Profesional	55	5	48	2	2,068,615,000	0	3,655,706,000	1,254,600,000	4,910,306,000
Técnico	6	4	2	0	160,530,000	0	206,826,000	70,980,000	277,806,000
Asistencial	19	2	14	3	402,758,000	0	532,053,000	183,598,000	715,651,000
	98	11	82	5	3,816,745,000	525,292,000	7,335,441,000	2,520,305,000	9,855,746,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	98	11	82	5	3,816,745,000	525,292,000	7,335,441,000	2,520,305,000	9,855,746,000
	98	11	82	5	3,816,745,000	525,292,000	7,335,441,000	2,520,305,000	9,855,746,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
MUJER



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
121 - SECRETARÍA DISTRITAL DE LA MUJER

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				13	0	13	0	874.012.000	400.957.000	2.186.636.000	751.822.000	2.938.458.000
Jefe De Oficina	006	06	5.180.524	1	0	1	0	62.166.000	24.867.000	150.844.000	51.861.000	202.705.000
Director Técnico	009	06	5.180.524	8	0	8	0	497.328.000	198.936.000	1.206.752.000	414.888.000	1.621.640.000
Secretario De Despacho	020	09	7.131.319	1	0	1	0	85.576.000	85.576.000	273.515.000	94.090.000	367.605.000
Subsecretario De Despacho	045	08	6.359.525	3	0	3	0	228.942.000	91.578.000	555.525.000	190.983.000	746.508.000
ASESOR				5	0	5	0	310.830.000	124.335.000	754.220.000	259.305.000	1.013.525.000
Asesor	105	06	5.180.524	3	0	3	0	186.498.000	74.601.000	452.532.000	155.583.000	608.115.000
Jefe De Oficina	115	06	5.180.524	2	0	2	0	124.332.000	49.734.000	301.688.000	103.722.000	405.410.000
PROFESIONAL				55	5	48	2	2.068.615.000	0	3.655.706.000	1.254.600.000	4.910.306.000
Profesional Universitario	219	01	1.989.323	9	0	8	1	214.848.000	0	379.443.000	130.335.000	509.778.000
Profesional Universitario	219	12	2.660.036	3	0	3	0	95.760.000	0	168.858.000	58.002.000	226.860.000
Profesional Universitario	219	15	2.877.873	3	0	2	1	103.602.000	0	183.551.000	63.048.000	246.599.000
Profesional Universitario	219	17	2.927.010	9	0	9	0	316.116.000	0	557.415.000	191.457.000	748.872.000
Profesional Especializado	222	20	3.194.232	4	0	4	0	153.324.000	0	270.364.000	92.868.000	363.232.000
Profesional Especializado	222	22	3.367.085	1	1	0	0	40.405.000	0	71.246.000	24.472.000	95.718.000
Profesional Especializado	222	24	3.395.666	6	1	5	0	244.488.000	0	431.112.000	148.086.000	579.198.000
Profesional Especializado	222	27	3.669.291	17	3	14	0	748.527.000	0	1.326.489.000	454.541.000	1.781.030.000
Profesional Especializado	222	30	4.209.582	3	0	3	0	151.545.000	0	267.228.000	91.791.000	359.019.000
TÉCNICO				6	4	2	0	160.530.000	0	206.826.000	70.980.000	277.806.000
Técnico Administrativo	367	17	2.229.600	6	4	2	0	160.530.000	0	206.826.000	70.980.000	277.806.000
ASISTENCIAL				19	2	14	3	402.758.000	0	532.053.000	183.598.000	715.651.000
Auxiliar Administrativo	407	04	1.167.573	1	0	1	0	14.011.000	0	20.220.000	6.538.000	26.758.000
Auxiliar Administrativo	407	18	1.769.202	1	0	1	0	21.230.000	0	27.353.000	9.388.000	36.741.000
Auxiliar Administrativo	407	19	1.838.863	12	1	11	0	264.792.000	0	341.172.000	117.096.000	458.268.000
Auxiliar Administrativo	407	27	2.152.449	1	0	1	0	25.829.000	0	33.277.000	11.423.000	44.700.000
Conductor	480	15	1.602.023	4	1	0	3	76.896.000	0	110.031.000	39.153.000	149.184.000
TOTAL				98	11	82	5	3.816.745.000	525.292.000	7.335.441.000	2.520.305.000	9.855.746.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
121-SECRETARÍA DISTRITAL DE LA MUJER
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
06	9	5,180,524	0	279,747,000	559,494,000	92,304,000	72,395,000	6,255,000	37,512,000	42,141,000	5,670,000	0	22,842,000	3,105,000	0
08	3	6,359,525	0	114,471,000	228,942,000	37,770,000	35,548,000	2,559,000	15,348,000	34,486,000	2,319,000	0	9,348,000	1,272,000	0
09	1	7,131,319	0	42,788,000	85,576,000	18,609,000	26,272,000	1,260,000	7,561,000	25,484,000	1,143,000	0	4,992,000	475,000	0
Total	13		0	437,006,000	874,012,000	148,683,000	134,215,000	10,074,000	60,421,000	102,111,000	9,132,000	0	37,182,000	4,852,000	0
Asesor															
06	5	5,180,524	0	155,415,000	310,830,000	51,280,000	28,958,000	3,475,000	20,840,000	14,047,000	3,150,000	0	12,690,000	1,725,000	0
Total	5		0	155,415,000	310,830,000	51,280,000	28,958,000	3,475,000	20,840,000	14,047,000	3,150,000	0	12,690,000	1,725,000	0
Profesional															
01	9	1,989,323	0	82,117,000	214,848,000	25,772,000	24,279,000	1,748,000	10,475,000	15,720,000	1,586,000	0	6,264,000	1,197,000	0
12	3	2,660,036	0	36,390,000	95,760,000	11,469,000	10,796,000	777,000	4,662,000	5,237,000	705,000	0	2,793,000	531,000	0
15	3	2,877,873	0	40,060,000	103,602,000	12,469,000	11,763,000	844,000	5,067,000	5,746,000	766,000	0	3,021,000	576,000	0
17	9	2,927,010	0	120,123,000	316,116,000	37,863,000	29,695,000	2,565,000	15,390,000	11,524,000	2,322,000	0	9,216,000	1,755,000	0
20	4	3,194,232	0	58,264,000	153,324,000	18,364,000	19,446,000	1,244,000	7,464,000	6,289,000	1,128,000	0	4,472,000	852,000	0
22	1	3,367,085	0	15,354,000	40,405,000	4,840,000	0	328,000	1,967,000	0	297,000	0	1,178,000	224,000	0
24	6	3,395,666	0	92,904,000	244,488,000	29,286,000	20,670,000	1,986,000	11,898,000	13,370,000	1,800,000	0	7,128,000	1,356,000	0
27	17	3,669,291	0	284,444,000	748,527,000	89,890,000	82,232,000	6,085,000	36,525,000	50,726,000	5,522,000	0	21,906,000	4,165,000	3,170,000
30	3	4,209,582	0	57,588,000	151,545,000	18,153,000	17,084,000	1,230,000	7,377,000	16,574,000	1,116,000	0	4,419,000	843,000	0
Total	55		0	787,244,000	2,068,615,000	248,106,000	215,965,000	16,807,000	100,825,000	125,186,000	15,242,000	0	60,397,000	11,499,000	3,170,000
Técnico															
17	6	2,229,600	0	0	160,530,000	14,046,000	16,520,000	948,000	5,700,000	12,816,000	864,000	0	4,680,000	894,000	0
Total	6		0	0	160,530,000	14,046,000	16,520,000	948,000	5,700,000	12,816,000	864,000	0	4,680,000	894,000	0
Asistencial															
04	1	1,167,573	0	0	14,011,000	1,241,000	0	88,000	530,000	1,880,000	76,000	932,000	584,000	78,000	0
15	4	1,602,023	9,612,000	0	76,896,000	7,545,000	7,122,000	510,000	3,058,000	10,230,000	1,588,000	0	2,244,000	428,000	0
18	1	1,769,202	0	0	21,230,000	1,857,000	2,622,000	126,000	754,000	0	114,000	0	619,000	118,000	0
19	12	1,838,863	0	0	264,792,000	23,160,000	27,250,000	1,572,000	9,408,000	15,852,000	1,428,000	0	7,728,000	1,476,000	0
27	1	2,152,449	0	0	25,829,000	2,260,000	3,190,000	153,000	918,000	3,093,000	139,000	0	753,000	143,000	0
Total	19		9,612,000	0	402,758,000	36,063,000	40,184,000	2,449,000	14,668,000	31,055,000	3,345,000	932,000	11,928,000	2,243,000	0
TOTAL GENERAL	98		9,612,000	1,379,665,000	3,816,745,000	498,178,000	435,842,000	33,753,000	202,454,000	285,215,000	31,733,000	932,000	126,877,000	21,213,000	3,170,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
121-SECRETARÍA DISTRITAL DE LA MUJER
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
06	50,013,000	12,006,000	0	84,282,000	223,803,000	114,399,000	50,013,000	6,255,000	0	104,193,000	57,916,000	1,824,345,000
08	20,466,000	4,911,000	0	17,243,000	91,578,000	46,812,000	20,466,000	2,559,000	0	42,636,000	17,774,000	746,508,000
09	10,081,000	2,420,000	0	0	85,576,000	23,024,000	10,081,000	1,260,000	0	21,003,000	0	367,605,000
Total	80,560,000	19,337,000	0	101,525,000	400,957,000	184,235,000	80,560,000	10,074,000	0	167,832,000	75,690,000	2,938,458,000
Asesor												
06	27,785,000	6,670,000	0	56,188,000	124,335,000	63,555,000	27,785,000	3,475,000	0	57,885,000	43,437,000	1,013,525,000
Total	27,785,000	6,670,000	0	56,188,000	124,335,000	63,555,000	27,785,000	3,475,000	0	57,885,000	43,437,000	1,013,525,000
Profesional												
01	13,963,000	3,353,000	0	19,580,000	0	31,956,000	13,963,000	1,748,000	0	29,098,000	12,111,000	509,778,000
12	6,216,000	1,491,000	0	10,474,000	0	14,220,000	6,216,000	777,000	0	12,948,000	5,398,000	226,860,000
15	6,755,000	1,622,000	0	11,332,000	0	15,461,000	6,755,000	844,000	0	14,076,000	5,840,000	246,599,000
17	20,520,000	4,923,000	0	40,334,000	0	46,944,000	20,520,000	2,565,000	0	42,741,000	23,756,000	748,872,000
20	9,952,000	2,388,000	0	18,867,000	0	22,768,000	9,952,000	1,244,000	0	20,732,000	6,482,000	363,232,000
22	2,622,000	629,000	0	6,629,000	0	6,000,000	2,622,000	328,000	0	5,463,000	6,832,000	95,718,000
24	15,870,000	3,810,000	0	26,740,000	0	36,306,000	15,870,000	1,986,000	0	33,060,000	20,670,000	579,198,000
27	48,710,000	11,692,000	2,642,000	72,398,000	0	111,447,000	48,710,000	6,085,000	0	101,478,000	44,676,000	1,781,030,000
30	9,837,000	2,361,000	0	8,287,000	0	22,506,000	9,837,000	1,230,000	0	20,490,000	8,542,000	359,019,000
Total	134,445,000	32,269,000	2,642,000	214,641,000	0	307,608,000	134,445,000	16,807,000	0	280,086,000	134,307,000	4,910,306,000
Técnico												
17	7,602,000	1,824,000	0	6,408,000	0	17,280,000	7,602,000	948,000	0	15,840,000	3,304,000	277,806,000
Total	7,602,000	1,824,000	0	6,408,000	0	17,280,000	7,602,000	948,000	0	15,840,000	3,304,000	277,806,000
Asistencial												
04	706,000	178,000	0	0	0	1,678,000	744,000	88,000	644,000	1,549,000	1,751,000	26,758,000
15	4,078,000	984,000	0	0	0	9,467,000	3,693,000	510,000	0	7,691,000	3,528,000	149,184,000
18	1,006,000	241,000	0	2,542,000	0	2,285,000	1,006,000	126,000	0	2,095,000	0	36,741,000
19	12,540,000	3,012,000	0	15,852,000	0	28,500,000	12,540,000	1,572,000	0	26,136,000	5,450,000	458,268,000
27	1,223,000	294,000	0	0	0	2,780,000	1,223,000	153,000	0	2,549,000	0	44,700,000
Total	19,553,000	4,709,000	0	18,394,000	0	44,710,000	19,206,000	2,449,000	644,000	40,020,000	10,729,000	715,651,000
TOTAL GENERAL	269,945,000	64,809,000	2,642,000	397,156,000	525,292,000	617,388,000	269,598,000	33,753,000	644,000	561,663,000	267,467,000	9,855,746,000

Sector Salud

- Secretaría Distrital de Salud

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Salud

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

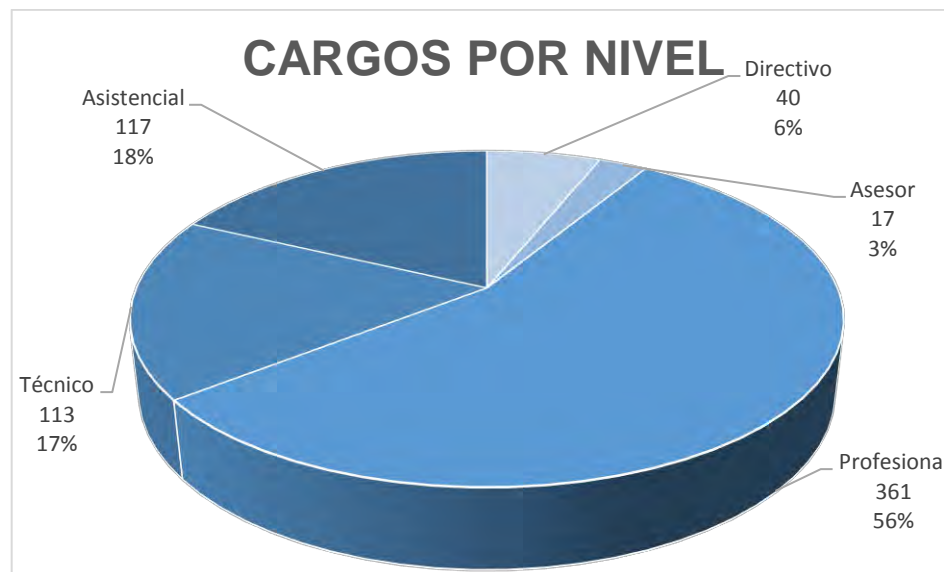
Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretar1a Distrital De Salud	648	145	243	260	22,572,991,000	1,555,596,000	42,415,355,000	14,540,513,000	56,955,868,000
	648	145	243	260	22,572,991,000	1,555,596,000	42,415,355,000	14,540,513,000	56,955,868,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	40	14	25	1	2,688,034,000	1,126,578,000	6,745,511,000	2,319,177,000	9,064,688,000
Asesor	17	2	9	6	1,066,448,000	398,710,000	2,581,624,000	884,495,000	3,466,119,000
Profesional	361	68	133	160	13,917,460,000	30,308,000	25,806,092,000	8,836,122,000	34,642,214,000
T6cnico	113	17	20	76	2,668,554,000	0	3,583,281,000	1,227,548,000	4,810,829,000
Asistencial	117	44	56	17	2,232,495,000	0	3,698,847,000	1,273,171,000	4,972,018,000
	648	145	243	260	22,572,991,000	1,555,596,000	42,415,355,000	14,540,513,000	56,955,868,000

Clasificaci6n Entidades	Total Cargos	Genero			Sueldos Personal N6mina	Gastos de Representaci6n	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administraci6n Central	648	145	243	260	22,572,991,000	1,555,596,000	42,415,355,000	14,540,513,000	56,955,868,000
	648	145	243	260	22,572,991,000	1,555,596,000	42,415,355,000	14,540,513,000	56,955,868,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
SALUD



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
114 - SECRETARÍA DISTRITAL DE SALUD

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				40	14	25	1	2.688.034.000	1.126.578.000	6.745.511.000	2.319.177.000	9.064.688.000
Jefe De Oficina	006	07	5.677.007	2	0	2	0	136.248.000	54.500.000	338.762.000	115.762.000	454.524.000
Director Técnico	009	07	5.677.007	16	6	10	0	1.089.984.000	436.000.000	2.698.438.000	921.738.000	3.620.176.000
Secretario De Despacho	020	09	7.131.319	1	1	0	0	85.576.000	85.576.000	273.515.000	94.090.000	367.605.000
Subsecretario De Despacho	045	08	6.359.525	5	2	3	0	381.570.000	152.630.000	944.159.000	323.027.000	1.267.186.000
Subdirector Administrativo	068	06	5.180.524	16	5	10	1	994.656.000	397.872.000	2.490.637.000	864.560.000	3.355.197.000
ASESOR				17	2	9	6	1.066.448.000	398.710.000	2.581.624.000	884.495.000	3.466.119.000
Asesor	105	05	4.645.852	5	1	3	1	278.750.000	83.625.000	653.980.000	223.450.000	877.430.000
Asesor	105	06	5.180.524	5	0	1	4	310.830.000	124.335.000	754.220.000	259.305.000	1.013.525.000
Asesor	105	07	5.677.007	5	0	4	1	340.620.000	136.250.000	842.824.000	288.088.000	1.130.912.000
Jefe De Oficina	115	07	5.677.007	2	1	1	0	136.248.000	54.500.000	330.600.000	113.652.000	444.252.000
PROFESIONAL				361	68	133	160	13.917.460.000	30.308.000	25.806.092.000	8.836.122.000	34.642.214.000
Tesorero	201	30	4.209.582	1	1	0	0	50.515.000	0	96.389.000	32.450.000	128.839.000
Medico General	211	31	4.242.052	7	3	1	3	356.335.000	0	776.375.000	280.176.000	1.056.551.000
Almacenista General	215	30	4.209.582	1	1	0	0	50.515.000	0	90.337.000	31.031.000	121.368.000
Profesional Universitario	219	01	1.989.323	27	8	10	9	644.544.000	0	1.165.215.000	399.430.000	1.564.645.000
Profesional Universitario	219	05	2.196.229	10	1	3	6	263.550.000	0	478.079.000	163.414.000	641.493.000
Profesional Universitario	219	09	2.442.035	17	2	2	13	498.168.000	0	894.429.000	306.940.000	1.201.369.000
Profesional Universitario	219	13	2.728.089	20	1	8	11	654.740.000	0	1.182.387.000	404.772.000	1.587.159.000
Profesional Universitario	219	14	2.877.743	52	10	17	25	1.795.716.000	0	3.289.084.000	1.121.795.000	4.410.879.000
Profesional Universitario	219	15	2.877.873	16	1	3	12	552.544.000	0	988.144.000	339.424.000	1.327.568.000
Profesional Universitario	219	16	2.908.854	4	0	1	3	139.624.000	0	253.876.000	86.843.000	340.719.000
Profesional Especializado	222	19	3.120.922	22	5	7	10	823.922.000	0	1.505.488.000	516.012.000	2.021.500.000
Profesional Especializado	222	24	3.395.666	32	3	15	14	1.303.936.000	0	2.389.030.000	814.383.000	3.203.413.000
Profesional Especializado	222	27	3.669.291	89	17	48	24	3.918.759.000	0	7.309.830.000	2.494.096.000	9.803.926.000
Profesional Especializado	222	30	4.209.582	32	10	12	10	1.616.480.000	30.308.000	3.086.601.000	1.049.554.000	4.136.155.000
Profesional Especializado	222	32	5.180.524	5	4	1	0	310.830.000	0	600.878.000	207.987.000	808.865.000
Profesional Universitario Arc	237	09	2.442.035	2	0	0	2	58.608.000	0	104.814.000	36.004.000	140.818.000
Profesional Universitario Arc	237	13	2.728.089	6	0	0	6	196.422.000	0	351.270.000	120.648.000	471.918.000
Profesional Universitario Arc	237	16	2.908.854	11	1	3	7	383.966.000	0	701.594.000	243.238.000	944.832.000
Profesional Área Salud	242	24	3.395.666	5	0	1	4	203.740.000	0	367.140.000	126.831.000	493.971.000
Profesional Área Salud	242	27	3.669.291	1	0	0	1	44.031.000	0	78.743.000	27.047.000	105.790.000
Profesional Área Salud	242	30	4.209.582	1	0	1	0	50.515.000	0	96.389.000	34.047.000	130.436.000
TÉCNICO				113	17	20	76	2.668.554.000	0	3.583.281.000	1.227.548.000	4.810.829.000
Técnico Operativo	314	09	1.838.863	42	8	9	25	926.772.000	0	1.271.505.000	435.813.000	1.707.318.000
Técnico Operativo	314	10	1.894.587	9	1	1	7	204.615.000	0	263.628.000	90.486.000	354.114.000
Técnico Operativo	314	12	1.975.964	10	2	1	7	237.120.000	0	305.510.000	104.830.000	410.340.000
Técnico Operativo	314	13	2.033.904	1	0	0	1	24.407.000	0	31.447.000	10.792.000	42.239.000
Técnico Operativo	314	14	2.096.594	12	3	0	9	301.908.000	0	406.344.000	139.462.000	545.806.000
Técnico Operativo	314	15	2.107.562	2	0	0	2	50.582.000	0	65.172.000	22.366.000	87.538.000
Técnico Operativo	314	16	2.152.319	6	0	4	2	154.968.000	0	225.430.000	76.559.000	301.989.000
Técnico Operativo	314	18	2.251.917	7	1	4	2	189.161.000	0	251.235.000	85.617.000	336.852.000
Técnico Operativo	314	20	2.251.917	3	1	1	1	81.069.000	0	106.302.000	36.206.000	142.508.000
Técnico Área Salud	323	12	1.975.964	21	1	0	20	497.952.000	0	656.708.000	225.417.000	882.125.000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
114 - SECRETARÍA DISTRITAL DE SALUD

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
ASISTENCIAL				117	44	56	17	2.232.495.000	0	3.698.847.000	1.273.171.000	4.972.018.000
Auxiliar Administrativo	407	10	1.377.799	4	2	2	0	66.136.000	0	113.516.000	37.805.000	151.321.000
Auxiliar Administrativo	407	11	1.398.499	11	5	3	3	184.602.000	0	351.158.000	130.457.000	481.615.000
Auxiliar Administrativo	407	12	1.426.288	4	2	2	0	68.460.000	0	105.841.000	35.648.000	141.489.000
Auxiliar Administrativo	407	14	1.553.258	1	1	0	0	18.639.000	0	24.015.000	8.242.000	32.257.000
Auxiliar Administrativo	407	15	1.602.023	7	6	1	0	134.568.000	0	174.701.000	59.766.000	234.467.000
Auxiliar Administrativo	407	17	1.713.477	1	1	0	0	20.562.000	0	40.674.000	13.967.000	54.641.000
Auxiliar Administrativo	407	18	1.769.202	8	3	5	0	169.840.000	0	260.207.000	89.691.000	349.898.000
Auxiliar Administrativo	407	25	2.096.594	4	1	3	0	100.636.000	0	168.350.000	57.535.000	225.885.000
Auxiliar Area Salud	412	12	1.426.288	8	0	3	5	136.920.000	0	188.926.000	64.174.000	253.100.000
Auxiliar Area Salud	412	18	1.769.202	2	0	2	0	42.460.000	0	56.161.000	19.475.000	75.636.000
Secretario Ejecutivo	425	23	2.033.904	9	0	8	1	219.663.000	0	391.177.000	134.102.000	525.279.000
Secretario Ejecutivo	425	24	2.049.422	4	0	3	1	98.372.000	0	177.463.000	61.305.000	238.768.000
Secretario Ejecutivo	425	27	2.152.449	3	0	3	0	77.487.000	0	153.892.000	52.902.000	206.794.000
Secretario	440	11	1.398.499	16	0	13	3	268.512.000	0	407.612.000	138.660.000	546.272.000
Secretario	440	17	1.713.477	12	4	6	2	246.744.000	0	387.315.000	132.068.000	519.383.000
Auxiliar De Servicios Gener:	470	04	1.167.573	2	1	1	0	28.022.000	0	40.440.000	13.356.000	53.796.000
Auxiliar De Servicios Gener:	470	08	1.333.676	1	0	1	0	16.004.000	0	23.919.000	7.647.000	31.566.000
Auxiliar De Servicios Gener:	470	09	1.334.129	1	1	0	0	16.010.000	0	23.926.000	7.648.000	31.574.000
Conductor	480	11	1.398.499	19	17	0	2	318.858.000	0	609.554.000	208.723.000	818.277.000
TOTAL				648	145	243	260	22.572.991.000	1.555.596.000	42.415.355.000	14.540.513.000	56.955.868.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
114-SECRETARÍA DISTRITAL DE SALUD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
Directivo															
06	16	5,180,524	0	497,328,000	843,000	994,656,000	167,951,000	73,315,000	0	26,343,000	11,374,000	68,250,000	100,264,000	0	41,897,000
07	18	5,677,007	0	613,116,000	1,226,000	1,226,232,000	205,389,000	112,492,000	0	12,613,000	13,906,000	83,462,000	155,072,000	0	51,108,000
08	5	6,359,525	0	190,785,000	0	381,570,000	63,884,000	36,207,000	0	3,923,000	4,327,000	25,960,000	70,252,000	0	15,892,000
09	1	7,131,319	0	42,788,000	0	85,576,000	18,609,000	26,272,000	0	1,143,000	1,260,000	7,561,000	25,484,000	0	4,992,000
Total	40		0	1,344,017,000	2,069,000	2,688,034,000	455,833,000	248,286,000	0	44,022,000	30,867,000	185,233,000	351,072,000	0	113,889,000
Asesor															
05	5	4,645,852	0	139,375,000	239,000	278,750,000	44,229,000	12,296,000	0	2,717,000	2,996,000	17,973,000	35,787,000	0	10,798,000
06	5	5,180,524	0	155,415,000	0	310,830,000	51,280,000	72,395,000	0	3,150,000	3,475,000	20,840,000	70,235,000	0	12,690,000
07	7	5,677,007	0	238,434,000	308,000	476,868,000	68,264,000	79,330,000	11,238,000	4,882,000	5,383,000	32,307,000	92,929,000	0	19,752,000
Total	17		0	533,224,000	547,000	1,066,448,000	163,773,000	164,021,000	11,238,000	10,749,000	11,854,000	71,120,000	198,951,000	0	43,240,000
Profesional															
01	27	1,989,323	0	257,823,000	0	644,544,000	78,867,000	78,226,000	0	5,509,000	5,337,000	32,058,000	75,726,000	0	18,981,000
05	10	2,196,229	0	105,420,000	0	263,550,000	32,319,000	31,640,000	0	1,988,000	2,191,000	13,132,000	30,695,000	0	7,789,000
09	19	2,442,035	0	222,718,000	0	556,776,000	67,819,000	85,442,000	0	4,172,000	4,591,000	27,566,000	87,768,000	0	16,305,000
13	26	2,728,089	0	340,470,000	0	851,162,000	103,917,000	129,569,000	0	6,378,000	7,030,000	42,226,000	131,435,000	0	25,001,000
14	52	2,877,743	0	718,276,000	232,000	1,795,716,000	221,882,000	209,278,000	0	13,642,000	15,016,000	90,181,000	191,437,000	0	53,622,000
15	16	2,877,873	0	221,024,000	0	552,544,000	67,120,000	82,922,000	0	4,128,000	4,544,000	27,280,000	80,444,000	0	16,112,000
16	15	2,908,854	0	209,430,000	354,000	523,590,000	60,094,000	65,976,000	4,454,000	7,946,000	4,371,000	26,231,000	58,080,000	0	15,585,000
19	22	3,120,922	0	329,560,000	252,000	823,922,000	101,670,000	90,246,000	0	8,388,000	6,886,000	41,316,000	100,159,000	0	24,552,000
24	37	3,395,666	0	603,063,000	959,000	1,507,676,000	186,078,000	182,747,000	0	12,564,000	12,597,000	75,626,000	177,453,000	0	44,940,000
27	90	3,669,291	0	1,589,573,000	1,184,000	3,962,790,000	490,698,000	298,304,000	5,619,000	42,978,000	33,625,000	201,687,000	474,606,000	0	120,412,000
30	35	4,209,582	0	732,465,000	1,214,000	1,768,025,000	226,477,000	122,593,000	0	16,813,000	15,351,000	92,046,000	141,286,000	0	54,737,000
31	7	4,242,052	101,808,000	142,534,000	224,000	356,335,000	44,440,000	62,737,000	8,659,000	16,311,000	3,587,000	21,511,000	48,497,000	0	10,781,000
32	5	5,180,524	0	130,551,000	854,000	310,830,000	40,193,000	34,343,000	0	7,945,000	2,721,000	16,335,000	0	0	9,700,000
Total	361		101,808,000	5,602,907,000	5,273,000	13,917,460,000	1,721,574,000	1,474,023,000	18,732,000	148,762,000	117,847,000	707,195,000	1,597,586,000	0	418,517,000
Técnico															
09	42	1,838,863	44,132,000	0	264,000	926,772,000	86,163,000	94,711,000	0	6,235,000	5,840,000	34,970,000	90,406,000	0	27,497,000
10	9	1,894,587	0	0	0	204,615,000	17,901,000	22,464,000	0	1,098,000	1,215,000	7,272,000	21,776,000	0	5,967,000
12	31	1,975,964	11,856,000	0	0	735,072,000	65,364,000	84,912,000	0	4,003,000	4,412,000	26,529,000	85,170,000	0	21,472,000
13	1	2,033,904	0	0	0	24,407,000	2,135,000	3,014,000	0	131,000	145,000	867,000	2,922,000	0	712,000
14	12	2,096,594	12,580,000	0	88,000	301,908,000	27,635,000	31,070,000	0	1,695,000	1,869,000	11,216,000	33,132,000	0	8,859,000
15	2	2,107,562	0	0	0	50,582,000	4,424,000	6,246,000	0	272,000	300,000	1,796,000	6,056,000	0	1,476,000
16	6	2,152,319	12,914,000	0	128,000	154,968,000	15,197,000	6,380,000	0	932,000	1,028,000	6,164,000	6,184,000	0	4,700,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
114-SECRETARÍA DISTRITAL DE SALUD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
18	7	2,251,917	0	0	67,000	189,161,000	16,949,000	13,816,000	0	1,040,000	1,147,000	6,883,000	9,805,000	0	5,650,000
20	3	2,251,917	0	0	0	81,069,000	7,163,000	6,674,000	0	440,000	485,000	2,909,000	9,805,000	0	2,388,000
Total	113		81,482,000	0	547,000	2,668,554,000	242,931,000	269,287,000	0	15,846,000	16,441,000	98,606,000	265,256,000	0	78,721,000
Asistencial															
04	2	1,167,573	0	0	0	28,022,000	2,482,000	0	0	432,000	176,000	1,060,000	1,880,000	1,864,000	1,168,000
08	1	1,333,676	0	0	0	16,004,000	1,460,000	0	0	90,000	103,000	619,000	2,179,000	932,000	687,000
09	1	1,334,129	0	0	0	16,010,000	1,460,000	2,061,000	0	90,000	103,000	619,000	0	932,000	687,000
10	4	1,377,799	16,534,000	0	0	66,136,000	7,306,000	7,255,000	0	449,000	509,000	3,058,000	2,245,000	3,728,000	2,777,000
11	46	1,398,499	234,948,000	0	454,000	771,972,000	91,684,000	42,661,000	0	16,990,000	6,350,000	38,077,000	54,375,000	0	32,819,000
12	12	1,426,288	8,558,000	0	44,000	205,380,000	19,305,000	15,123,000	0	1,916,000	1,347,000	8,094,000	15,174,000	0	8,742,000
14	1	1,553,258	0	0	0	18,639,000	1,631,000	2,302,000	0	100,000	110,000	662,000	2,232,000	0	544,000
15	7	1,602,023	0	0	0	134,568,000	11,824,000	7,193,000	0	724,000	801,000	4,801,000	16,183,000	0	3,944,000
17	13	1,713,477	51,405,000	0	124,000	267,306,000	29,039,000	17,198,000	0	1,785,000	1,961,000	11,761,000	13,988,000	0	8,088,000
18	10	1,769,202	31,845,000	0	52,000	212,300,000	21,595,000	15,841,000	0	1,742,000	1,460,000	8,749,000	16,381,000	0	6,297,000
23	9	2,033,904	73,218,000	0	405,000	219,663,000	26,773,000	3,073,000	0	1,646,000	1,802,000	10,826,000	10,528,000	0	6,729,000
24	4	2,049,422	36,891,000	0	87,000	98,372,000	12,231,000	3,096,000	0	751,000	823,000	4,943,000	7,400,000	0	2,977,000
25	4	2,096,594	25,160,000	0	176,000	100,636,000	11,470,000	3,325,000	0	704,000	772,000	4,641,000	6,326,000	0	3,111,000
27	3	2,152,449	38,745,000	0	182,000	77,487,000	10,587,000	0	0	651,000	713,000	4,274,000	0	0	2,388,000
Total	117		517,304,000	0	1,524,000	2,232,495,000	248,847,000	119,128,000	0	28,070,000	17,030,000	102,184,000	148,891,000	7,456,000	80,958,000
TOTAL GENERAL	648		700,594,000	7,480,148,000	9,960,000	22,572,991,000	2,832,958,000	2,274,745,000	29,970,000	247,449,000	194,039,000	1,164,338,000	2,561,756,000	7,456,000	735,325,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
114-SECRETARÍA DISTRITAL DE SALUD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Prima de Riesgo
Directivo														
06	0	5,520,000	20,515,000	91,001,000	21,841,000	44,141,000	128,209,000	397,872,000	208,123,000	91,001,000	11,374,000	0	189,584,000	0
07	0	6,804,000	16,352,000	111,281,000	26,707,000	35,427,000	123,975,000	490,500,000	254,533,000	111,281,000	13,906,000	0	231,847,000	0
08	0	2,120,000	4,578,000	34,616,000	8,307,000	10,684,000	17,243,000	152,630,000	79,170,000	34,616,000	4,327,000	0	72,114,000	0
09	0	475,000	0	10,081,000	2,420,000	0	0	85,576,000	23,024,000	10,081,000	1,260,000	0	21,003,000	0
Total	0	14,919,000	41,445,000	246,979,000	59,275,000	90,252,000	269,427,000	1,126,578,000	564,850,000	246,979,000	30,867,000	0	514,548,000	0
Asesor														
05	0	1,550,000	3,346,000	23,965,000	5,753,000	7,806,000	24,351,000	83,625,000	54,835,000	23,965,000	2,996,000	0	49,930,000	0
06	0	1,725,000	0	27,785,000	6,670,000	0	0	124,335,000	63,555,000	27,785,000	3,475,000	0	57,885,000	0
07	0	2,646,000	4,088,000	43,075,000	10,337,000	9,538,000	15,394,000	190,750,000	98,529,000	43,075,000	5,383,000	0	89,744,000	0
Total	0	5,921,000	7,434,000	94,825,000	22,760,000	17,344,000	39,745,000	398,710,000	216,919,000	94,825,000	11,854,000	0	197,559,000	0
Profesional														
01	0	3,591,000	4,296,000	42,723,000	10,251,000	6,444,000	32,292,000	0	97,785,000	42,723,000	5,337,000	0	89,028,000	0
05	0	1,460,000	2,373,000	17,511,000	4,199,000	3,427,000	13,566,000	0	40,071,000	17,511,000	2,191,000	0	36,478,000	0
09	0	3,097,000	879,000	36,748,000	8,820,000	2,051,000	5,122,000	0	84,106,000	36,748,000	4,591,000	0	76,563,000	0
13	0	4,732,000	3,928,000	56,307,000	13,509,000	5,893,000	10,894,000	0	128,867,000	56,307,000	7,030,000	0	117,297,000	0
14	0	9,984,000	22,792,000	120,231,000	28,866,000	42,820,000	112,049,000	0	275,155,000	120,231,000	15,016,000	0	250,488,000	0
15	0	3,072,000	0	36,368,000	8,736,000	0	11,492,000	0	83,248,000	36,368,000	4,544,000	0	75,776,000	0
16	0	2,910,000	5,235,000	34,979,000	8,389,000	10,819,000	29,684,000	0	80,050,000	34,979,000	4,371,000	0	72,872,000	0
19	0	4,576,000	8,992,000	55,080,000	13,222,000	17,980,000	38,625,000	0	126,058,000	55,080,000	6,886,000	0	114,768,000	0
24	0	8,362,000	17,108,000	100,816,000	24,204,000	33,408,000	75,630,000	0	230,737,000	100,816,000	12,597,000	0	210,060,000	0
27	0	22,050,000	83,223,000	268,895,000	64,573,000	165,992,000	203,006,000	0	615,364,000	268,895,000	33,625,000	0	560,274,000	0
30	0	9,835,000	36,360,000	122,720,000	29,446,000	78,802,000	166,661,000	30,308,000	280,818,000	122,720,000	15,351,000	0	255,646,000	0
31	0	1,981,000	6,108,000	28,681,000	6,924,000	13,234,000	22,794,000	0	67,718,000	24,609,000	3,587,000	0	51,267,000	0
32	0	1,725,000	9,325,000	21,777,000	5,228,000	21,760,000	53,472,000	0	49,838,000	21,777,000	2,721,000	0	45,372,000	0
Total	0	77,375,000	200,619,000	942,836,000	226,367,000	402,630,000	775,287,000	30,308,000	2,159,815,000	938,764,000	117,847,000	0	1,955,889,000	0
Técnico														
09	0	5,166,000	7,282,000	46,617,000	11,207,000	15,449,000	26,615,000	0	106,887,000	44,850,000	5,840,000	0	93,470,000	0
10	0	1,134,000	0	9,693,000	2,322,000	0	2,722,000	0	22,023,000	9,693,000	1,215,000	0	20,196,000	0
12	0	4,092,000	711,000	35,382,000	8,511,000	711,000	4,185,000	0	80,658,000	34,908,000	4,412,000	0	72,738,000	0
13	0	136,000	0	1,156,000	277,000	0	0	0	2,627,000	1,156,000	145,000	0	2,409,000	0
14	0	1,680,000	755,000	14,955,000	3,593,000	1,761,000	4,399,000	0	34,244,000	14,452,000	1,869,000	0	30,105,000	0
15	0	282,000	0	2,396,000	576,000	0	0	0	5,444,000	2,396,000	300,000	0	4,992,000	0
16	0	858,000	3,100,000	8,216,000	1,978,000	6,199,000	14,250,000	0	18,948,000	7,700,000	1,028,000	0	16,043,000	0
18	0	1,050,000	1,622,000	9,178,000	2,202,000	4,595,000	13,272,000	0	20,858,000	9,178,000	1,147,000	0	19,121,000	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
114-SECRETARÍA DISTRITAL DE SALUD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento o por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Prima de Riesgo
20	0	450,000	811,000	3,878,000	930,000	811,000	0	0	8,814,000	3,878,000	485,000	0	8,081,000	0
Total	0	14,848,000	14,281,000	131,471,000	31,596,000	29,526,000	65,443,000	0	300,503,000	128,211,000	16,441,000	0	267,155,000	0
Asistencial														
04	0	156,000	0	1,412,000	356,000	0	1,880,000	0	3,356,000	1,488,000	176,000	1,288,000	3,098,000	0
08	0	89,000	480,000	825,000	207,000	480,000	0	0	1,945,000	862,000	103,000	644,000	1,796,000	0
09	0	89,000	480,000	825,000	207,000	480,000	2,180,000	0	1,945,000	862,000	103,000	644,000	1,797,000	0
10	0	368,000	0	4,080,000	1,020,000	496,000	8,315,000	0	9,902,000	3,567,000	509,000	2,576,000	7,432,000	0
11	5,376,000	4,278,000	8,551,000	50,769,000	12,044,000	15,943,000	71,296,000	0	119,618,000	41,377,000	6,350,000	29,624,000	86,199,000	17,619,000
12	0	1,140,000	2,052,000	10,790,000	2,596,000	4,450,000	11,957,000	0	24,495,000	10,448,000	1,347,000	7,728,000	21,774,000	0
14	0	104,000	0	883,000	212,000	0	0	0	2,006,000	883,000	110,000	0	1,839,000	0
15	0	749,000	577,000	6,404,000	1,539,000	577,000	0	0	14,546,000	6,404,000	801,000	0	13,336,000	0
17	4,932,000	1,482,000	6,170,000	15,676,000	3,734,000	9,869,000	25,014,000	0	36,736,000	13,621,000	1,961,000	0	28,380,000	0
18	0	1,180,000	1,911,000	11,667,000	2,812,000	3,609,000	12,761,000	0	27,184,000	10,393,000	1,460,000	0	21,649,000	0
23	4,392,000	1,224,000	5,124,000	14,437,000	3,450,000	10,980,000	24,635,000	0	34,369,000	11,509,000	1,802,000	0	23,969,000	0
24	1,968,000	548,000	1,476,000	6,591,000	1,577,000	3,690,000	8,812,000	0	15,768,000	5,116,000	823,000	0	10,657,000	0
25	0	560,000	2,265,000	6,188,000	1,495,000	6,038,000	8,798,000	0	14,600,000	5,182,000	772,000	0	10,798,000	0
27	1,551,000	429,000	2,325,000	5,699,000	1,368,000	4,391,000	13,768,000	0	13,779,000	4,151,000	713,000	0	8,646,000	0
Total	18,219,000	12,396,000	31,411,000	136,246,000	32,617,000	61,003,000	189,416,000	0	320,249,000	115,863,000	17,030,000	42,504,000	241,370,000	17,619,000
TOTAL GENERAL	18,219,000	125,459,000	295,190,000	1,552,357,000	372,615,000	600,755,000	1,339,318,000	1,555,596,000	3,562,336,000	1,524,642,000	194,039,000	42,504,000	3,176,521,000	17,619,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
114-SECRETARÍA DISTRITAL DE SALUD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Pensiones Fondos Públicos	Total Anual Cargo
Directivo		
06	163,795,000	3,355,197,000
07	177,471,000	4,074,700,000
08	53,981,000	1,267,186,000
09	0	367,605,000
Total	395,247,000	9,064,688,000
Asesor		
05	50,148,000	877,430,000
06	0	1,013,525,000
07	32,910,000	1,575,164,000
Total	83,058,000	3,466,119,000
Profesional		
01	33,104,000	1,564,645,000
05	13,982,000	641,493,000
09	10,305,000	1,342,187,000
13	17,125,000	2,059,077,000
14	103,965,000	4,410,879,000
15	11,846,000	1,327,568,000
16	25,152,000	1,285,551,000
19	53,282,000	2,021,500,000
24	79,943,000	3,697,384,000
27	402,343,000	9,909,716,000
30	197,124,000	4,516,798,000
31	12,224,000	1,056,551,000
32	22,398,000	808,865,000
Total	982,793,000	34,642,214,000
Técnico		
09	26,945,000	1,707,318,000
10	2,808,000	354,114,000
12	7,367,000	1,292,465,000
13	0	42,239,000
14	7,941,000	545,806,000
15	0	87,538,000
16	15,074,000	301,989,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
114-SECRETARÍA DISTRITAL DE SALUD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Pensiones Fondos Públicos	Total Anual Cargo
18	10,111,000	336,852,000
20	3,437,000	142,508,000
Total	73,683,000	4,810,829,000
Asistencial		
04	3,502,000	53,796,000
08	2,061,000	31,566,000
09	0	31,574,000
10	3,059,000	151,321,000
11	86,790,000	1,846,164,000
12	12,129,000	394,589,000
14	0	32,257,000
15	9,496,000	234,467,000
17	23,794,000	574,024,000
18	14,646,000	425,534,000
23	34,725,000	525,279,000
24	14,171,000	238,768,000
25	12,868,000	225,885,000
27	14,947,000	206,794,000
Total	232,188,000	4,972,018,000
TOTAL GENERAL	1,766,969,000	56,955,868,000

Sector Integración Social

- Secretaría Distrital de Integración Social
- Instituto para la Protección de la Niñez y la Juventud - IDIPRON

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Integración Social

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómima	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Distrital De Integración Social	2,018	368	1,411	239	51,616,898,000	1,384,472,000	84,924,935,000	28,763,796,000	113,688,731,000
Instituto Distrital Para La Protección De La Niñez y La Juventud - IDIPRON	204	70	128	6	4,728,383,000	179,957,000	7,792,477,000	2,726,775,000	10,519,252,000
	2,222	438	1,539	245	56,345,281,000	1,564,429,000	92,717,412,000	31,490,571,000	124,207,983,000

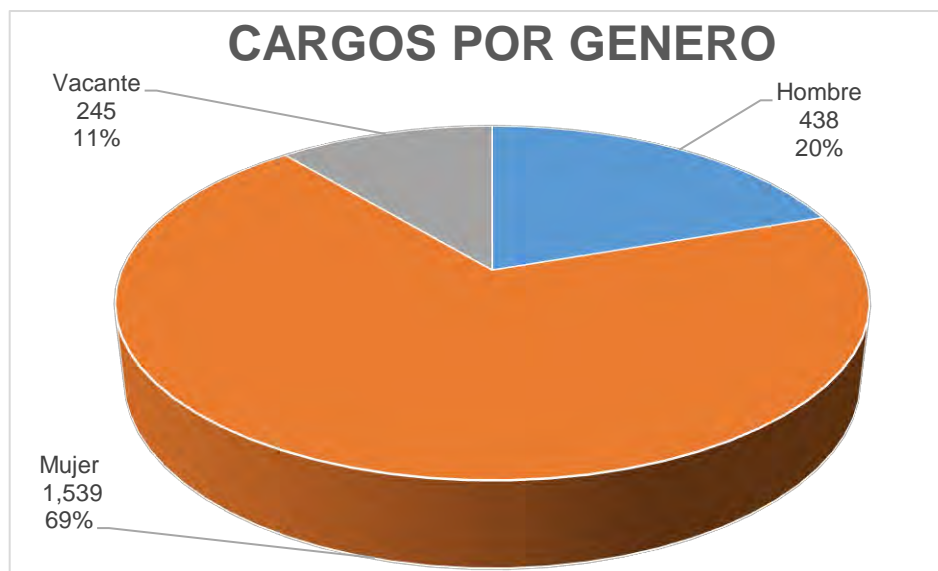
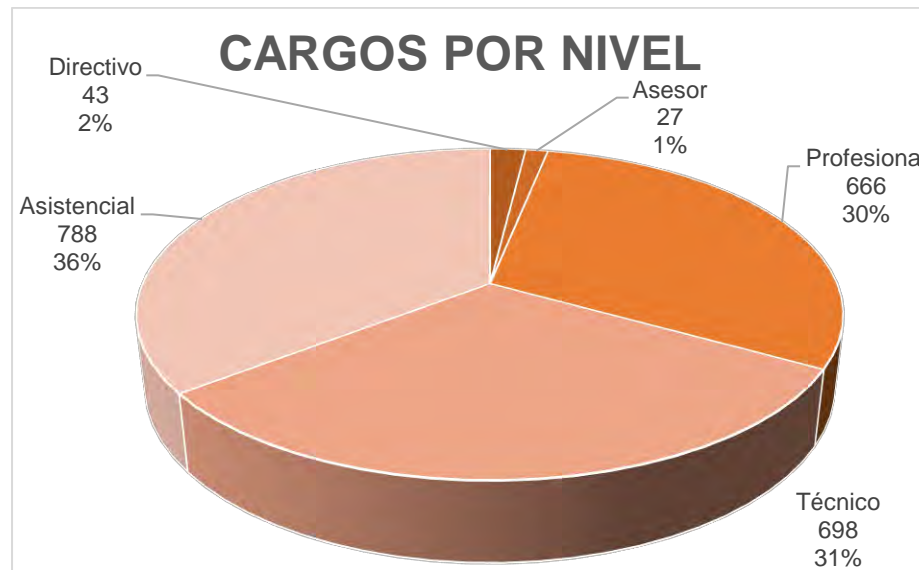
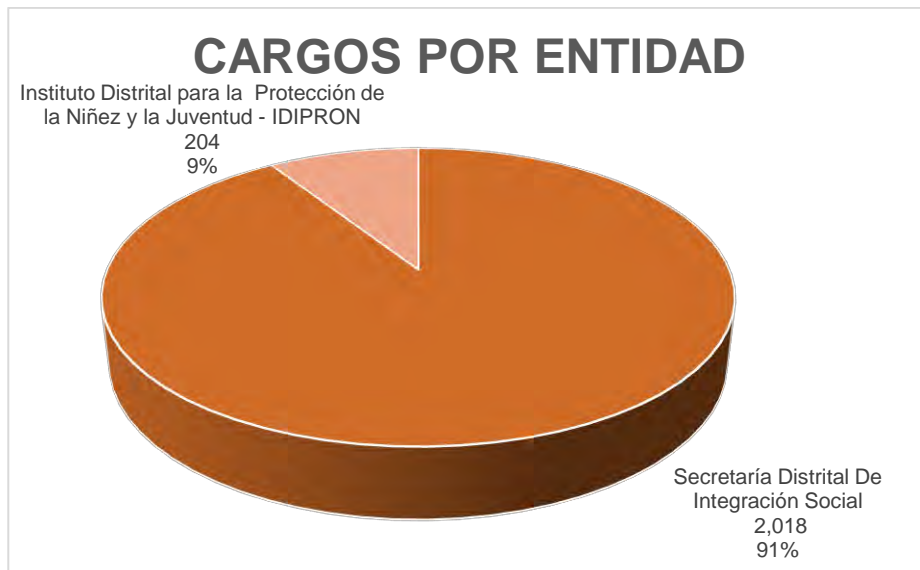
Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómima	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	43	23	20	0	2,552,109,000	927,970,000	6,094,907,000	2,094,137,000	8,189,044,000
Asesor	27	4	21	2	1,375,870,000	403,239,000	3,097,207,000	1,072,222,000	4,169,429,000
Profesional	666	102	490	74	22,412,835,000	233,220,000	40,538,744,000	13,785,981,000	54,324,725,000
Técnico	698	66	509	123	15,446,332,000	0	21,560,140,000	7,332,337,000	28,892,477,000
Asistencial	788	243	499	46	14,558,135,000	0	21,426,414,000	7,205,894,000	28,632,308,000
	2,222	438	1,539	245	56,345,281,000	1,564,429,000	92,717,412,000	31,490,571,000	124,207,983,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómima	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	2,018	368	1,411	239	51,616,898,000	1,384,472,000	84,924,935,000	28,763,796,000	113,688,731,000
Establecimientos Públicos	204	70	128	6	4,728,383,000	179,957,000	7,792,477,000	2,726,775,000	10,519,252,000
	2,222	438	1,539	245	56,345,281,000	1,564,429,000	92,717,412,000	31,490,571,000	124,207,983,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS SECTORES

INTEGRACIÓN SOCIAL



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

Planta Permanente Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				6	3	3	0	418,286.000	213,087.000	1,073,677.000	369,174.000	1,442,851,000
Jefe De Oficina	006	06	5,180,524	2	2	0	0	124,332.000	49,734.000	301,688.000	103,722.000	405,410,000
Director Técnico	009	08	6,359,525	2	0	2	0	152,628,000	61,052.000	370,350.000	127,322,000	497,672,000
Secretario De Despacho	020	09	7,131,319	1	0	1	0	85,576.000	85,576.000	273,515.000	94,090.000	367,605,000
Subdirector Administrativo	068	05	4,645,852	1	1	0	0	55,750.000	16,725.000	128,124.000	44,040.000	172,164,000
ASESOR				5	0	5	0	258,424.000	84,340,000	608,021,000	214,061,000	822,082,000
Asesor	105	03	3,737,540	3	0	3	0	134,550.000	40,365.000	314,597.000	113,195.000	427,792,000
Asesor	105	05	4,645,852	1	0	1	0	55,750.000	16,725.000	128,124.000	44,040.000	172,164,000
Jefe De Oficina	115	07	5,677,007	1	0	1	0	68,124.000	27,250.000	165,300.000	56,826.000	222,126,000
PROFESIONAL				25	8	14	3	927,196.000	0	1,729,622.000	589,760.000	2,319,382,000
Profesional Universitario	219	16	2,908,854	14	5	9	0	488,684.000	0	914,305.000	309,004.000	1,223,309,000
Profesional Especializado	222	21	3,274,261	8	1	4	3	314,328.000	0	580,441.000	201,347.000	781,788,000
Profesional Especializado	222	23	3,385,708	1	0	1	0	40,628.000	0	75,440.000	25,497.000	100,937,000
Profesional Especializado	222	25	3,481,495	2	2	0	0	83,556.000	0	159,436.000	53,912.000	213,348,000
TÉCNICO				11	4	7	0	275,549.000	0	407,072.000	137,599.000	544,671,000
Técnico Operativo	314	13	2,033,904	3	2	1	0	73,221.000	0	105,583.000	35,812.000	141,395,000
Técnico Operativo	314	15	2,107,562	8	2	6	0	202,328.000	0	301,489.000	101,787.000	403,276,000
ASISTENCIAL				37	12	22	3	865,026.000	0	1,242,179.000	418,210.000	1,660,389,000
Auxiliar Administrativo	407	11	1,398,499	6	3	2	1	100,692.000	0	140,759.000	47,017.000	187,776,000
Auxiliar Administrativo	407	23	2,033,904	3	3	0	0	73,221.000	0	105,780.000	35,626.000	141,406,000
Auxiliar Administrativo	407	24	2,049,422	1	0	1	0	24,593.000	0	34,634.000	11,636.000	46,270,000
Auxiliar Administrativo	407	27	2,152,449	6	5	1	0	154,974.000	0	223,942.000	75,434.000	299,376,000
Secretario Eiecutivo	425	27	2,152,449	2	0	2	0	51,658.000	0	70,943.000	24,021.000	94,964,000
Secretario	440	23	2,033,904	18	0	16	2	439,326.000	0	634,893.000	213,913.000	848,806,000
Conductor	480	17	1,713,477	1	1	0	0	20,562.000	0	31,228.000	10,563.000	41,791,000
TOTAL				84	27	51	6	2,744,481.000	297,427.000	5,060,571.000	1,728,804.000	6,789,375.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Prima Secretarial
Directivo															
05	1	4,645,852	0	27,875,000	0	55,750,000	8,709,000	0	0	535,000	590,000	3,539,000	11,929,000	2,114,000	0
06	2	5,180,524	0	62,166,000	0	124,332,000	20,512,000	14,479,000	0	1,260,000	1,390,000	8,336,000	0	5,076,000	0
08	2	6,359,525	0	76,314,000	0	152,628,000	12,590,000	17,774,000	12,590,000	1,546,000	1,706,000	10,232,000	17,243,000	6,232,000	0
09	1	7,131,319	0	42,788,000	0	85,576,000	18,609,000	0	0	1,143,000	1,260,000	7,561,000	25,484,000	4,992,000	0
Total	6		0	209,143,000	0	418,286,000	60,420,000	32,253,000	12,590,000	4,484,000	4,946,000	29,668,000	54,656,000	18,414,000	0
Asesor															
03	3	3,737,540	0	67,275,000	0	134,550,000	14,288,000	20,172,000	7,007,000	6,822,000	1,443,000	8,653,000	0	5,194,000	0
05	1	4,645,852	0	27,875,000	0	55,750,000	8,709,000	0	0	535,000	590,000	3,539,000	0	2,114,000	0
07	1	5,677,007	0	34,062,000	0	68,124,000	11,238,000	15,866,000	0	690,000	761,000	4,567,000	15,393,000	2,782,000	0
Total	5		0	129,212,000	0	258,424,000	34,235,000	36,038,000	7,007,000	8,047,000	2,794,000	16,759,000	15,393,000	10,090,000	0
Profesional															
16	14	2,908,854	0	186,918,000	928,000	488,684,000	61,263,000	24,457,000	0	3,766,000	4,152,000	24,898,000	11,868,000	15,126,000	0
21	8	3,274,261	0	125,728,000	264,000	314,328,000	39,113,000	27,098,000	0	6,198,000	2,649,000	15,895,000	19,614,000	9,476,000	0
23	1	3,385,708	0	16,251,000	0	40,628,000	5,042,000	0	0	310,000	342,000	2,049,000	6,906,000	1,221,000	0
25	2	3,481,495	0	33,422,000	0	83,556,000	10,662,000	0	0	654,000	722,000	4,332,000	7,302,000	2,608,000	0
Total	25		0	362,319,000	1,192,000	927,196,000	116,080,000	51,555,000	0	10,928,000	7,865,000	47,174,000	45,690,000	28,431,000	0
Técnico															
13	3	2,033,904	4,734,000	0	65,000	73,221,000	7,107,000	3,014,000	0	437,000	481,000	2,883,000	3,379,000	2,236,000	0
15	8	2,107,562	17,476,000	0	411,000	202,328,000	20,247,000	10,070,000	0	1,243,000	1,367,000	8,209,000	3,119,000	6,254,000	0
Total	11		22,210,000	0	476,000	275,549,000	27,354,000	13,084,000	0	1,680,000	1,848,000	11,092,000	6,498,000	8,490,000	0
Asistencial															
11	6	1,398,499	0	0	0	100,692,000	7,608,000	6,294,000	1,530,000	561,000	639,000	3,840,000	6,321,000	4,299,000	0
17	1	1,713,477	1,994,000	0	0	20,562,000	2,094,000	0	0	129,000	142,000	849,000	2,846,000	642,000	0
23	21	2,033,904	16,010,000	0	705,000	512,547,000	49,530,000	9,371,000	0	3,045,000	3,347,000	20,108,000	18,403,000	15,815,000	8,784,000
24	1	2,049,422	0	0	0	24,593,000	2,302,000	0	0	141,000	156,000	935,000	3,151,000	768,000	0
27	8	2,152,449	5,010,000	0	265,000	206,632,000	17,396,000	3,413,000	2,303,000	1,208,000	1,335,000	7,997,000	6,729,000	6,395,000	1,034,000
Total	37		23,014,000	0	970,000	865,026,000	78,930,000	19,078,000	3,833,000	5,084,000	5,619,000	33,729,000	37,450,000	27,919,000	9,818,000
TOTAL GENERAL	84		45,224,000	700,674,000	2,638,000	2,744,481,000	317,019,000	152,008,000	23,430,000	30,223,000	23,072,000	138,422,000	159,687,000	93,344,000	9,818,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento o por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo														
05	310,000	0	4,719,000	1,133,000	0	0	16,725,000	10,799,000	4,719,000	590,000	0	9,832,000	12,296,000	172,164,000
06	690,000	0	11,114,000	2,668,000	0	28,094,000	49,734,000	25,422,000	11,114,000	1,390,000	0	23,154,000	14,479,000	405,410,000
08	848,000	0	13,644,000	3,274,000	0	17,243,000	61,052,000	31,208,000	13,644,000	1,706,000	0	28,424,000	17,774,000	497,672,000
09	475,000	0	10,081,000	2,420,000	0	0	85,576,000	23,024,000	10,081,000	1,260,000	0	21,003,000	26,272,000	367,605,000
Total	2,323,000	0	39,558,000	9,495,000	0	45,337,000	213,087,000	90,453,000	39,558,000	4,946,000	0	82,413,000	70,821,000	1,442,851,000
Asesor														
03	747,000	1,346,000	11,539,000	2,769,000	3,140,000	29,167,000	40,365,000	26,402,000	11,539,000	1,443,000	0	24,039,000	9,892,000	427,792,000
05	310,000	0	4,719,000	1,133,000	0	11,929,000	16,725,000	10,799,000	4,719,000	590,000	0	9,832,000	12,296,000	172,164,000
07	378,000	0	6,089,000	1,461,000	0	0	27,250,000	13,929,000	6,089,000	761,000	0	12,686,000	0	222,126,000
Total	1,435,000	1,346,000	22,347,000	5,363,000	3,140,000	41,096,000	84,340,000	51,130,000	22,347,000	2,794,000	0	46,557,000	22,188,000	822,082,000
Profesional														
16	2,716,000	12,564,000	33,191,000	7,965,000	30,014,000	70,331,000	0	75,937,000	33,191,000	4,152,000	0	69,155,000	62,033,000	1,223,309,000
21	1,744,000	4,716,000	21,193,000	5,087,000	10,608,000	33,469,000	0	48,494,000	21,193,000	2,649,000	0	44,154,000	28,118,000	781,788,000
23	226,000	1,219,000	2,732,000	656,000	1,219,000	0	0	6,252,000	2,732,000	342,000	0	5,692,000	7,118,000	100,937,000
25	464,000	2,506,000	5,778,000	1,386,000	5,848,000	7,302,000	0	13,218,000	5,778,000	722,000	0	12,036,000	15,052,000	213,348,000
Total	5,150,000	21,005,000	62,894,000	15,094,000	47,689,000	111,102,000	0	143,901,000	62,894,000	7,865,000	0	131,037,000	112,321,000	2,319,382,000
Técnico														
13	408,000	1,464,000	3,844,000	923,000	3,416,000	6,180,000	0	8,835,000	3,654,000	481,000	0	7,615,000	7,018,000	141,395,000
15	1,128,000	5,313,000	10,949,000	2,635,000	12,138,000	23,657,000	0	25,251,000	10,249,000	1,367,000	0	21,352,000	18,513,000	403,276,000
Total	1,536,000	6,777,000	14,793,000	3,558,000	15,554,000	29,837,000	0	34,086,000	13,903,000	1,848,000	0	28,967,000	25,531,000	544,671,000
Asistencial														
11	558,000	1,509,000	5,121,000	1,230,000	2,517,000	6,625,000	0	11,532,000	5,121,000	639,000	3,864,000	10,667,000	6,609,000	187,776,000
17	114,000	617,000	1,132,000	273,000	1,439,000	0	0	2,615,000	1,052,000	142,000	0	2,193,000	2,956,000	41,791,000
23	2,856,000	13,176,000	26,809,000	6,347,000	29,524,000	47,975,000	0	61,284,000	26,169,000	3,347,000	0	54,508,000	60,552,000	990,212,000
24	137,000	738,000	1,246,000	299,000	1,722,000	0	0	2,833,000	1,246,000	156,000	0	2,597,000	3,250,000	46,270,000
27	1,144,000	5,425,000	10,660,000	2,549,000	12,656,000	19,871,000	0	24,337,000	10,460,000	1,335,000	0	21,792,000	24,394,000	394,340,000
Total	4,809,000	21,465,000	44,968,000	10,698,000	47,858,000	74,471,000	0	102,601,000	44,048,000	5,619,000	3,864,000	91,757,000	97,761,000	1,660,389,000
TOTAL GENERAL	15,253,000	50,593,000	184,560,000	44,208,000	114,241,000	301,843,000	297,427,000	422,171,000	182,750,000	23,072,000	3,864,000	380,731,000	328,622,000	6,789,375,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

Planta de Personal 2016

Planta Permanente Inversión

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				32	15	17	0	1,845,692.000	576,603.000	4,285,953.000	1,472,459.000	5,758,412,000
Director Técnico	009	08	6,359,525	2	0	2	0	152,628.000	61,052.000	379,492.000	129,389.000	508,881,000
Subsecretario De Despacho	045	08	6,359,525	1	1	0	0	76,314.000	30,526.000	185,175.000	63,661.000	248,836,000
Subdirector Administrativo	068	05	4,645,852	29	14	15	0	1,616,750.000	485,025.000	3,721,286.000	1,279,409.000	5,000,695,000
ASESOR				19	4	13	2	978,520.000	277,222.000	2,160,383.000	745,472.000	2,905,855,000
Asesor	105	03	3,737,540	7	1	5	1	313,950.000	80,730.000	698,491.000	242,999.000	941,490,000
Asesor	105	04	4,209,582	6	1	5	0	303,090.000	90,924.000	680,819.000	234,016.000	914,835,000
Asesor	105	05	4,645,852	4	1	2	1	223,000.000	50,175.000	445,054.000	152,935.000	597,989,000
Asesor	105	08	6,359,525	1	1	0	0	76,314.000	30,526.000	185,175.000	63,661.000	248,836,000
Jefe De Oficina	115	06	5,180,524	1	0	1	0	62,166.000	24,867.000	150,844.000	51,861.000	202,705,000
PROFESIONAL				607	87	451	69	20,324,693.000	233,220.000	36,589,596.000	12,413,535.000	49,003,131,000
Comisario	202	28	3,737,540	60	14	45	1	2,691,000.000	233,220.000	5,666,677.000	1,926,246.000	7,592,923,000
Medico General	211	09	2,442,035	3	0	0	3	87,912.000	0	113,271.000	38,877.000	152,148,000
Medico General	211	11	2,585,193	2	0	1	1	62,044.000	0	95,446.000	32,774.000	128,220,000
Odontólogo	214	15	2,877,873	4	1	3	0	138,136.000	0	231,759.000	78,458.000	310,217,000
Profesional Universitario	219	09	2,442,035	219	27	163	29	6,417,576.000	0	10,760,520.000	3,638,285.000	14,398,805,000
Profesional Universitario	219	11	2,585,193	70	10	49	11	2,171,540.000	0	3,829,217.000	1,302,767.000	5,131,984,000
Profesional Universitario	219	12	2,660,036	15	2	9	4	478,800.000	0	820,598.000	277,592.000	1,098,190,000
Profesional Universitario	219	15	2,877,873	96	9	75	12	3,315,264.000	0	5,940,099.000	2,016,971.000	7,957,070,000
Profesional Universitario	219	16	2,908,854	107	21	82	4	3,734,942.000	0	6,918,760.000	2,346,005.000	9,264,765,000
Profesional Universitario	219	17	2,927,010	5	0	5	0	175,620.000	0	333,134.000	112,239.000	445,373,000
Profesional Especializado	222	21	3,274,261	6	2	3	1	235,746.000	0	413,542.000	143,711.000	557,253,000
Profesional Especializado	222	22	3,367,085	3	0	3	0	121,215.000	0	227,900.000	76,994.000	304,894,000
Profesional Especializado	222	23	3,385,708	16	1	13	2	650,048.000	0	1,180,888.000	402,784.000	1,583,672,000
Profesional Especializado	222	28	3,737,540	1	0	0	1	44,850.000	0	57,785.000	19,832.000	77,617,000
TÉCNICO				672	57	492	123	14,742,241.000	0	20,556,098.000	6,990,443.000	27,546,541,000
Instructor	313	05	1,602,023	322	14	252	56	6,190,128.000	0	8,762,644.000	2,978,125.000	11,740,769,000
Instructor	313	08	1,769,202	40	2	29	9	849,200.000	0	1,158,650.000	393,081.000	1,551,731,000
Instructor	313	11	1,957,792	33	2	20	11	775,302.000	0	1,086,304.000	369,551.000	1,455,855,000
Instructor	313	14	2,096,594	218	21	158	39	5,484,662.000	0	7,579,455.000	2,579,549.000	10,159,004,000
Técnico Operativo	314	09	1,838,863	7	3	4	0	154,462.000	0	214,254.000	73,179.000	287,433,000
Técnico Operativo	314	11	1,957,792	13	2	9	2	305,422.000	0	419,663.000	144,302.000	563,965,000
Técnico Operativo	314	14	2,096,594	38	12	20	6	956,042.000	0	1,297,073.000	439,871.000	1,736,944,000
Técnico Operativo	314	22	2,251,917	1	1	0	0	27,023.000	0	38,055.000	12,785.000	50,840,000
ASISTENCIAL				604	178	387	39	10,981,271.000	0	16,272,334.000	5,413,083.000	21,685,417,000
Auxiliar Administrativo	407	08	1,333,676	47	19	28	0	752,188.000	0	1,108,768.000	358,814.000	1,467,582,000
Auxiliar Administrativo	407	10	1,377,799	5	2	3	0	82,670.000	0	131,500.000	42,609.000	174,109,000
Auxiliar Administrativo	407	11	1,398,499	9	2	4	3	151,038.000	0	213,614.000	71,320.000	284,934,000
Auxiliar Administrativo	407	13	1,504,497	64	17	40	7	1,155,456.000	0	1,580,539.000	537,662.000	2,118,201,000
Auxiliar Administrativo	407	15	1,602,023	13	3	3	7	249,912.000	0	333,845.000	113,415.000	447,260,000
Auxiliar Administrativo	407	19	1,838,863	14	9	4	1	308,924.000	0	431,802.000	146,923.000	578,725,000
Auxiliar Administrativo	407	23	2,033,904	1	1	0	0	24,407.000	0	34,370.000	11,553.000	45,923,000
Auxiliar Administrativo	407	24	2,049,422	45	20	22	3	1,106,685.000	0	1,605,970.000	543,174.000	2,149,144,000
Auxiliar Administrativo	407	27	2,152,449	43	21	19	3	1,110,647.000	0	1,664,530.000	565,943.000	2,230,473,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
Auxiliar Area Salud	412	13	1.504.497	21	4	14	3	379.134.000	0	589.333.000	205.319.000	794,652,000
Secretario Ejecutivo	425	27	2,152,449	2	0	2	0	51.658.000	0	71.937.000	24,367,000	96,304,000
Secretario	440	09	1.334.129	15	2	10	3	240,150,000	0	363.955.000	117,122,000	481,077,000
Secretario	440	11	1.398.499	10	2	7	1	167.820.000	0	238.083.000	79.577.000	317,660,000
Secretario	440	13	1,504,497	25	2	22	1	451.350.000	0	625.068.000	213.130.000	838,198,000
Secretario	440	15	1,602,023	19	2	14	3	365,256,000	0	507,462,000	172,280,000	679,742,000
Secretario	440	19	1,838,863	3	0	2	1	66,198,000	0	91,669,000	31,000,000	122,669,000
Auxiliar De Servicios Gener:	470	08	1,333,676	253	59	193	1	4,049,012,000	0	6,271,100,000	2,039,563,000	8,310,663,000
Auxiliar De Servicios Gener:	470	09	1,334,129	1	1	0	0	16,010,000	0	22,824,000	7,433,000	30,257,000
Operario	487	13	1,504,497	14	12	0	2	252,756,000	0	385,965,000	131,879,000	517,844,000
TOTAL				1,934	341	1,360	233	48,872,417,000	1,087,045,000	79,864,364,000	27,034,992,000	106,899,356,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
Directivo															
05	29	4,645,852	0	764,054,000	687,000	1,616,750,000	242,775,000	159,465,000	9,051,000	22,067,000	17,058,000	102,331,000	178,544,000	0	62,316,000
08	3	6,359,525	0	114,471,000	345,000	228,942,000	38,237,000	17,774,000	0	2,348,000	2,590,000	15,538,000	17,243,000	0	9,504,000
Total	32		0	878,525,000	1,032,000	1,845,692,000	281,012,000	177,239,000	9,051,000	24,415,000	19,648,000	117,869,000	195,787,000	0	71,820,000
Asesor															
03	7	3,737,540	0	134,550,000	192,000	313,950,000	47,021,000	25,489,000	0	8,284,000	3,186,000	19,107,000	34,913,000	0	11,865,000
04	6	4,209,582	0	137,399,000	0	303,090,000	46,281,000	33,610,000	0	2,843,000	3,136,000	18,806,000	53,520,000	0	11,535,000
05	4	4,645,852	0	74,705,000	0	223,000,000	30,246,000	31,477,000	0	1,858,000	2,048,000	12,290,000	29,493,000	0	7,968,000
06	1	5,180,524	0	31,083,000	0	62,166,000	10,256,000	14,479,000	0	630,000	695,000	4,168,000	0	0	2,538,000
08	1	6,359,525	0	38,157,000	0	76,314,000	12,590,000	17,774,000	0	773,000	853,000	5,116,000	17,243,000	0	3,116,000
Total	19		0	415,894,000	192,000	978,520,000	146,394,000	122,829,000	0	14,388,000	9,918,000	59,487,000	135,169,000	0	37,022,000
Profesional															
09	222	2,442,035	10,226,000	1,553,539,000	7,678,000	6,505,488,000	693,728,000	289,849,000	34,420,000	47,015,000	49,307,000	295,858,000	282,416,000	0	198,489,000
11	72	2,585,193	7,694,000	686,060,000	3,426,000	2,233,584,000	247,787,000	119,627,000	15,357,000	24,197,000	17,819,000	106,927,000	75,226,000	0	68,067,000
12	15	2,660,036	0	133,266,000	756,000	478,800,000	55,025,000	26,403,000	0	3,376,000	3,727,000	22,358,000	25,604,000	0	14,569,000
15	100	2,877,873	3,833,000	1,141,862,000	4,911,000	3,453,400,000	409,569,000	170,052,000	4,407,000	32,022,000	28,003,000	168,225,000	119,207,000	0	105,545,000
16	107	2,908,854	51,279,000	1,389,365,000	1,531,000	3,734,942,000	459,645,000	240,272,000	4,017,000	31,865,000	31,394,000	188,400,000	184,486,000	0	113,766,000
17	5	2,927,010	0	68,669,000	469,000	175,620,000	22,276,000	25,119,000	0	1,367,000	1,510,000	9,051,000	0	0	5,480,000
21	6	3,274,261	0	73,866,000	0	235,746,000	27,692,000	11,736,000	0	5,393,000	1,875,000	11,253,000	11,021,000	0	7,138,000
22	3	3,367,085	2,586,000	44,243,000	136,000	121,215,000	15,256,000	14,359,000	0	937,000	1,032,000	6,198,000	13,807,000	0	3,759,000
23	16	3,385,708	0	220,203,000	1,089,000	650,048,000	73,931,000	31,676,000	5,133,000	8,779,000	5,355,000	32,130,000	37,826,000	0	20,122,000
28	61	3,737,540	162,850,000	1,173,276,000	1,438,000	2,735,850,000	356,493,000	200,051,000	28,974,000	23,670,000	26,095,000	156,548,000	202,160,000	0	90,643,000
Total	607		238,468,000	6,484,349,000	21,434,000	20,324,693,000	2,361,402,000	1,129,144,000	92,308,000	178,621,000	166,117,000	996,948,000	951,753,000	0	627,578,000
Técnico															
05	322	1,602,023	385,713,000	0	886,000	6,190,128,000	551,124,000	454,834,000	39,086,000	36,181,000	39,897,000	239,391,000	244,598,000	0	185,969,000
08	40	1,769,202	14,755,000	0	499,000	849,200,000	74,015,000	55,771,000	3,863,000	4,778,000	5,275,000	31,617,000	38,435,000	0	25,552,000
09	7	1,838,863	7,238,000	0	121,000	154,462,000	14,512,000	11,181,000	0	893,000	983,000	5,889,000	7,926,000	0	4,636,000
11	46	1,957,792	49,501,000	0	757,000	1,080,724,000	99,464,000	80,895,000	2,117,000	7,837,000	6,867,000	41,231,000	53,699,000	0	32,462,000
14	256	2,096,594	242,128,000	0	2,787,000	6,440,704,000	577,282,000	420,592,000	21,119,000	36,728,000	40,424,000	242,890,000	289,549,000	0	192,671,000
22	1	2,251,917	0	0	0	27,023,000	2,529,000	0	0	155,000	171,000	1,027,000	0	0	843,000
Total	672		699,335,000	0	5,050,000	14,742,241,000	1,318,926,000	1,023,273,000	66,185,000	86,572,000	93,617,000	562,045,000	634,207,000	0	442,133,000
Asistencial															
08	300	1,333,676	252,317,000	0	1,958,000	4,801,200,000	427,301,000	295,471,000	31,014,000	32,558,000	32,261,000	193,705,000	194,602,000	279,600,000	205,627,000
09	16	1,334,129	1,089,000	0	176,000	256,160,000	22,415,000	8,160,000	1,418,000	1,463,000	1,682,000	10,096,000	15,192,000	14,912,000	10,980,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
10	5	1,377,799	5,621,000	0	96,000	82,670,000	6,408,000	2,164,000	1,769,000	502,000	574,000	3,448,000	2,576,000	4,660,000	3,623,000
11	19	1,398,499	1,091,000	0	176,000	318,858,000	27,804,000	23,610,000	1,560,000	1,803,000	2,053,000	12,338,000	21,365,000	0	13,638,000
13	124	1,504,497	136,144,000	0	1,078,000	2,238,696,000	201,894,000	141,675,000	12,459,000	19,502,000	14,480,000	86,954,000	112,862,000	0	67,346,000
15	32	1,602,023	500,000	0	432,000	615,168,000	56,308,000	36,480,000	0	4,819,000	3,811,000	22,868,000	37,676,000	0	18,562,000
19	17	1,838,863	1,456,000	0	619,000	375,122,000	34,880,000	5,503,000	0	3,708,000	2,364,000	14,167,000	8,162,000	0	11,558,000
23	1	2,033,904	0	0	61,000	24,407,000	2,285,000	0	0	140,000	155,000	928,000	0	0	762,000
24	45	2,049,422	64,065,000	0	1,439,000	1,106,685,000	98,079,000	41,806,000	9,513,000	6,600,000	7,282,000	43,656,000	32,326,000	0	34,072,000
27	45	2,152,449	101,769,000	0	1,570,000	1,162,305,000	109,404,000	34,255,000	7,254,000	8,988,000	7,893,000	47,313,000	30,980,000	0	35,976,000
Total	604		564,052,000	0	7,605,000	10,981,271,000	986,778,000	589,124,000	64,987,000	80,083,000	72,555,000	435,473,000	455,741,000	299,172,000	402,144,000
TOTAL GENERAL	1,934		1,501,855,000	7,778,768,000	35,313,000	48,872,417,000	5,094,512,000	3,041,609,000	232,531,000	384,079,000	361,855,000	2,171,822,000	2,372,657,000	299,172,000	1,580,697,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos
Directivo														
05	0	8,990,000	16,730,000	136,449,000	32,755,000	34,571,000	165,103,000	485,025,000	312,125,000	136,449,000	17,058,000	0	284,276,000	196,066,000
08	0	1,272,000	2,289,000	20,719,000	4,972,000	5,342,000	34,487,000	91,578,000	47,387,000	20,719,000	2,590,000	0	43,163,000	36,207,000
Total	0	10,262,000	19,019,000	157,168,000	37,727,000	39,913,000	199,590,000	576,603,000	359,512,000	157,168,000	19,648,000	0	327,439,000	232,273,000
Asesor														
03	0	1,743,000	6,730,000	25,476,000	6,114,000	12,112,000	29,133,000	80,730,000	58,258,000	25,476,000	3,186,000	0	53,077,000	40,898,000
04	0	1,686,000	0	25,075,000	6,017,000	1,515,000	9,866,000	90,924,000	57,352,000	25,075,000	3,136,000	0	52,243,000	31,726,000
05	0	1,240,000	0	16,387,000	3,934,000	0	11,929,000	50,175,000	37,439,000	16,387,000	2,048,000	0	34,140,000	11,225,000
06	0	345,000	0	5,557,000	1,334,000	0	14,047,000	24,867,000	12,711,000	5,557,000	695,000	0	11,577,000	0
08	0	424,000	0	6,822,000	1,637,000	0	0	30,526,000	15,604,000	6,822,000	853,000	0	14,212,000	0
Total	0	5,438,000	6,730,000	79,317,000	19,036,000	13,627,000	64,975,000	277,222,000	181,364,000	79,317,000	9,918,000	0	165,249,000	83,849,000
Profesional														
09	0	36,186,000	155,583,000	394,450,000	94,657,000	298,567,000	700,375,000	0	900,768,000	394,039,000	49,307,000	0	820,906,000	738,102,000
11	0	12,384,000	52,136,000	142,549,000	34,232,000	100,224,000	278,718,000	0	325,927,000	142,240,000	17,819,000	0	296,347,000	251,857,000
12	0	2,655,000	10,538,000	29,814,000	7,157,000	20,746,000	48,363,000	0	68,101,000	29,814,000	3,727,000	0	62,109,000	51,282,000
15	0	19,200,000	78,736,000	224,284,000	53,820,000	165,397,000	438,564,000	0	512,804,000	224,132,000	28,003,000	0	466,949,000	414,362,000
16	0	20,758,000	99,465,000	251,158,000	60,284,000	165,426,000	447,243,000	0	575,637,000	249,106,000	31,394,000	0	519,016,000	414,316,000
17	0	975,000	5,270,000	12,072,000	2,897,000	12,295,000	29,641,000	0	27,610,000	12,072,000	1,510,000	0	25,143,000	6,327,000
21	0	1,308,000	5,895,000	15,003,000	3,601,000	9,037,000	26,904,000	0	34,291,000	15,003,000	1,875,000	0	31,258,000	27,358,000
22	0	672,000	3,636,000	8,264,000	1,984,000	7,676,000	6,810,000	0	18,953,000	8,160,000	1,032,000	0	17,000,000	7,179,000
23	0	3,616,000	17,066,000	42,836,000	10,279,000	39,816,000	68,447,000	0	97,937,000	42,836,000	5,355,000	0	89,244,000	79,948,000
28	0	15,189,000	69,992,000	208,723,000	50,164,000	139,062,000	321,517,000	233,220,000	480,911,000	202,206,000	26,095,000	0	421,263,000	344,150,000
Total	0	112,943,000	498,317,000	1,329,153,000	319,075,000	958,246,000	2,366,582,000	233,220,000	3,042,939,000	1,319,608,000	166,117,000	0	2,749,235,000	2,334,881,000
Técnico														
05	0	34,454,000	113,669,000	319,289,000	76,802,000	182,113,000	557,802,000	0	733,762,000	303,866,000	39,897,000	0	632,970,000	378,338,000
08	0	4,720,000	13,377,000	42,167,000	10,119,000	26,751,000	67,086,000	0	96,115,000	41,576,000	5,275,000	0	86,604,000	54,181,000
09	0	861,000	1,324,000	7,852,000	1,887,000	4,414,000	11,643,000	0	17,999,000	7,562,000	983,000	0	15,758,000	9,309,000
11	0	6,026,000	15,510,000	54,964,000	13,210,000	32,430,000	83,438,000	0	125,956,000	52,984,000	6,867,000	0	110,374,000	62,507,000
14	0	35,840,000	91,355,000	323,777,000	77,838,000	164,305,000	521,858,000	0	741,015,000	314,092,000	40,424,000	0	654,418,000	424,152,000
22	0	150,000	811,000	1,370,000	329,000	1,892,000	3,462,000	0	3,113,000	1,370,000	171,000	0	2,853,000	3,571,000
Total	0	82,051,000	236,046,000	749,419,000	180,185,000	411,905,000	1,245,289,000	0	1,717,960,000	721,450,000	93,617,000	0	1,502,977,000	932,058,000
Asistencial														
08	0	26,700,000	75,360,000	258,339,000	64,742,000	132,640,000	482,509,000	0	613,468,000	259,370,000	32,261,000	193,200,000	540,386,000	351,656,000
09	4,800,000	1,424,000	4,800,000	13,460,000	3,325,000	7,364,000	19,995,000	0	31,745,000	14,009,000	1,682,000	10,304,000	29,192,000	25,491,000
10	0	460,000	1,984,000	4,597,000	1,151,000	4,298,000	9,370,000	0	10,910,000	4,558,000	574,000	3,220,000	9,496,000	9,380,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento o por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos
11	3,360,000	1,767,000	4,527,000	16,449,000	3,914,000	8,559,000	19,918,000	0	37,076,000	16,405,000	2,053,000	12,236,000	34,180,000	17,854,000
13	9,025,000	12,400,000	39,566,000	115,948,000	27,790,000	70,613,000	177,904,000	0	266,397,000	110,502,000	14,480,000	0	230,216,000	160,964,000
15	7,296,000	3,424,000	12,117,000	30,493,000	7,250,000	20,959,000	38,728,000	0	69,325,000	30,473,000	3,811,000	0	63,483,000	43,019,000
19	1,323,000	2,091,000	9,930,000	18,886,000	4,516,000	20,967,000	39,006,000	0	42,965,000	18,828,000	2,364,000	0	39,231,000	43,748,000
23	0	136,000	732,000	1,237,000	297,000	1,708,000	3,070,000	0	2,811,000	1,237,000	155,000	0	2,577,000	3,225,000
24	0	6,165,000	28,782,000	58,195,000	13,995,000	61,008,000	112,911,000	0	133,637,000	55,633,000	7,282,000	0	115,923,000	110,090,000
27	1,034,000	6,435,000	30,225,000	63,076,000	15,167,000	71,287,000	126,088,000	0	145,507,000	59,004,000	7,893,000	0	122,925,000	130,429,000
Total	26,838,000	61,002,000	208,023,000	580,680,000	142,147,000	399,403,000	1,029,499,000	0	1,353,841,000	570,019,000	72,555,000	218,960,000	1,187,609,000	895,856,000
TOTAL GENERAL	26,838,000	271,696,000	968,135,000	2,895,737,000	698,170,000	1,823,094,000	4,905,935,000	1,087,045,000	6,655,616,000	2,847,562,000	361,855,000	218,960,000	5,932,509,000	4,478,917,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente Inversión**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
Directivo	
05	5,000,695,000
08	757,717,000
Total	5,758,412,000
Asesor	
03	941,490,000
04	914,835,000
05	597,989,000
06	202,705,000
08	248,836,000
Total	2,905,855,000
Profesional	
09	14,550,953,000
11	5,260,204,000
12	1,098,190,000
15	8,267,287,000
16	9,264,765,000
17	445,373,000
21	557,253,000
22	304,894,000
23	1,583,672,000
28	7,670,540,000
Total	49,003,131,000
Técnico	
05	11,740,769,000
08	1,551,731,000
09	287,433,000
11	2,019,820,000
14	11,895,948,000
22	50,840,000
Total	27,546,541,000
Asistencial	
08	9,778,245,000
09	511,334,000
10	174,109,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
122-SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
Planta Permanente Inversión**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
11	602,594,000
13	4,268,895,000
15	1,127,002,000
19	701,394,000
23	45,923,000
24	2,149,144,000
27	2,326,777,000
Total	21,685,417,000
TOTAL GENERAL	106,899,356,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				5	5	0	0	288.131.000	138.280.000	735.277.000	252.504.000	987.781.000
Jefe De Oficina	006	01	3,925,110	1	1	0	0	47.101.000	14.130.000	108.248.000	37.248.000	145,496,000
Director General De Entidad	050	03	6.171.615	1	1	0	0	74.059,000	74.059,000	236.707.000	81.515.000	318,222,000
Subdirector Administrativo	068	02	4.638.092	2	2	0	0	111.314.000	33.394.000	255.818.000	88.028.000	343,846,000
Subdirector	070	02	4,638,092	1	1	0	0	55.657.000	16.697.000	134.504.000	45.713.000	180,217,000
ASESOR				3	0	3	0	138,926,000	41,677,000	328,803,000	112,689,000	441,492,000
Asesor	105	01	3,727,012	1	0	1	0	44,724,000	13,417,000	108,141,000	36,755,000	144,896,000
Jefe De Oficina	115	02	3,925,110	2	0	2	0	94,202,000	28,260,000	220,662,000	75,934,000	296,596,000
PROFESIONAL				34	7	25	2	1,160,946,000	0	2,219,526,000	782,686,000	3,002,212,000
Profesional Universitario	219	01	2,051,493	3	1	2	0	73,854,000	0	140,829,000	47,863,000	188,692,000
Profesional Universitario	219	02	2,442,035	7	2	4	1	205,128,000	0	381,774,000	134,549,000	516,323,000
Profesional Universitario	219	03	2,727,961	1	0	1	0	32,736,000	0	62,420,000	21,386,000	83,806,000
Profesional Universitario	219	04	2,728,089	1	0	1	0	32,737,000	0	64,104,000	23,804,000	87,908,000
Profesional Universitario	219	05	2,877,743	2	2	0	0	69,066,000	0	135,240,000	48,011,000	183,251,000
Profesional Universitario	219	06	2,877,873	5	2	3	0	172,670,000	0	338,120,000	119,763,000	457,883,000
Profesional Universitario	219	07	2,963,031	7	0	6	1	248,892,000	0	470,584,000	165,170,000	635,754,000
Profesional Universitario	219	08	3,082,097	4	0	4	0	147,940,000	0	289,684,000	104,309,000	393,993,000
Profesional Universitario	219	09	3,305,340	2	0	2	0	79,328,000	0	146,565,000	50,597,000	197,162,000
Profesional Universitario	219	10	3,578,183	1	0	1	0	42,938,000	0	84,078,000	30,873,000	114,951,000
Profesional Universitario	219	11	4,638,092	1	0	1	0	55,657,000	0	106,128,000	36,361,000	142,489,000
TÉCNICO				15	5	10	0	428,542,000	0	596,970,000	204,295,000	801,265,000
Técnico Operativo	314	01	2,285,170	1	0	1	0	27,422,000	0	39,986,000	14,593,000	54,579,000
Técnico Operativo	314	02	2,291,348	1	0	1	0	27,496,000	0	37,860,000	13,010,000	50,870,000
Técnico Operativo	314	03	2,426,691	5	3	2	0	145,600,000	0	206,087,000	70,265,000	276,352,000
Técnico Operativo	314	04	2,426,791	1	0	1	0	29,121,000	0	37,520,000	13,049,000	50,569,000
Técnico Operativo	314	05	2,426,891	1	1	0	0	29,123,000	0	40,974,000	13,779,000	54,753,000
Técnico Administrativo	367	01	2,285,170	1	0	1	0	27,422,000	0	38,580,000	12,974,000	51,554,000
Técnico Administrativo	367	02	2,291,348	2	1	1	0	54,992,000	0	77,370,000	26,020,000	103,390,000
Técnico Administrativo	367	03	2,426,691	1	0	1	0	29,120,000	0	37,519,000	13,047,000	50,566,000
Técnico Administrativo	367	05	2,426,891	2	0	2	0	58,246,000	0	81,074,000	27,558,000	108,632,000
ASISTENCIAL				147	53	90	4	2,711,838,000	0	3,911,901,000	1,374,601,000	5,286,502,000
Auxiliar Administrativo	407	01	1,260,137	5	1	4	0	75,610,000	0	115,410,000	37,735,000	153,145,000
Auxiliar Administrativo	407	04	1,334,129	4	2	2	0	64,040,000	0	99,498,000	33,214,000	132,712,000
Auxiliar Administrativo	407	05	1,542,883	2	1	1	0	37,030,000	0	52,491,000	18,065,000	70,556,000
Auxiliar Administrativo	407	06	1,543,011	1	0	1	0	18,516,000	0	27,000,000	10,022,000	37,022,000
Auxiliar Administrativo	407	07	1,543,141	22	6	14	2	407,396,000	0	568,233,000	199,243,000	767,476,000
Auxiliar Administrativo	407	09	1,664,710	4	2	2	0	79,908,000	0	106,343,000	37,665,000	144,008,000
Auxiliar Administrativo	407	10	1,838,863	7	5	2	0	154,462,000	0	219,235,000	77,812,000	297,047,000
Auxiliar Administrativo	407	11	2,033,904	4	3	1	0	97,628,000	0	142,364,000	50,676,000	193,040,000
Auxiliar Administrativo	407	12	2,049,422	1	0	1	0	24,593,000	0	34,601,000	11,778,000	46,379,000
Auxiliar Administrativo	407	13	2,152,319	2	0	2	0	51,656,000	0	74,000,000	26,350,000	100,350,000
Secretario	440	01	1,260,137	2	0	2	0	30,244,000	0	49,254,000	15,890,000	65,144,000
Secretario	440	03	1,333,676	1	1	0	0	16,004,000	0	24,638,000	8,059,000	32,697,000
Secretario	440	05	1,542,883	1	0	1	0	18,515,000	0	26,511,000	8,920,000	35,431,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
Secretario	440	06	1.543.011	2	0	2	0	37.032.000	0	48.638.000	16.812.000	65,450,000
Secretario	440	07	1,543,141	1	0	1	0	18.518.000	0	27.466.000	10,140,000	37,606,000
Secretario	440	09	1.664.710	4	0	4	0	79.908.000	0	113.079.000	38,358,000	151,437,000
Secretario	440	10	1.838.863	3	0	3	0	66.198.000	0	90.694.000	32.124.000	122,818,000
Secretario	440	11	2,033,904	1	1	0	0	24.407.000	0	36.202.000	12.191.000	48,393,000
Secretario	440	12	2,049,422	1	1	0	0	24.593.000	0	36,478,000	13,318,000	49,796,000
Secretario	440	14	2.197.417	1	0	1	0	26.369.000	0	39.109.000	14.281.000	53,390,000
Secretario	440	15	2.232.910	1	0	1	0	26.795.000	0	39.742.000	14.674.000	54,416,000
Auxiliar De Servicios Gener:	470	01	1,260,137	20	5	15	0	302.440.000	0	459,965,000	156,306,000	616,271,000
Auxiliar De Servicios Gener:	470	02	1.308.016	1	0	1	0	15.696.000	0	25.097.000	9.163.000	34,260,000
Auxiliar De Servicios Gener:	470	03	1.333.676	15	0	13	2	240.060.000	0	362.802.000	127.225.000	490,027,000
Auxiliar De Servicios Gener:	470	05	1,542,883	9	0	9	0	166.635.000	0	235,196,000	87,334,000	322,530,000
Auxiliar De Servicios Gener:	470	06	1.543.011	6	0	6	0	111.096.000	0	149.558.000	53.482.000	203,040,000
Auxiliar De Servicios Gener:	470	09	1.664.710	1	1	0	0	19.977.000	0	28.104.000	9.873.000	37,977,000
Ayudante	472	06	1,543,011	1	1	0	0	18,516,000	0	23,856,000	8,562,000	32,418,000
Ayudante	472	09	1.664.710	2	2	0	0	39.954.000	0	54.867.000	20.366.000	75,233,000
Conductor	480	01	1.260.137	3	3	0	0	45.366.000	0	72.750.000	24.309.000	97,059,000
Conductor	480	05	1,542,883	9	9	0	0	166.635.000	0	232.867.000	82.787.000	315,654,000
Conductor	480	06	1.543.011	2	2	0	0	37.032.000	0	50.990.000	18.302.000	69,292,000
Conductor	480	08	1.664.581	1	1	0	0	19.975.000	0	29.127.000	11.128.000	40,255,000
Conductor	480	09	1.664.710	3	3	0	0	59.931.000	0	87.387.000	32.501.000	119,888,000
Conductor	480	11	2,033,904	2	2	0	0	48,814,000	0	68,676,000	24,126,000	92,802,000
Conductor	480	12	2,049,422	1	1	0	0	24.593.000	0	35.862.000	13.702.000	49,564,000
Operario	487	02	1.308.016	1	0	1	0	15.696.000	0	23.811.000	8.108.000	31,919,000
TOTAL				204	70	128	6	4.728.383.000	179.957.000	7.792.477.000	2.726.775.000	10.519.252.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
214-INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
Directivo															
01	1	3,925,110	23,551,000	0	47,101,000	7,358,000	0	0	452,000	2,990,000	10,079,000	0	1,786,000	0	262,000
02	3	4,638,092	83,487,000	0	166,971,000	26,420,000	0	0	1,623,000	10,738,000	24,278,000	0	6,379,000	0	927,000
03	1	6,171,615	37,030,000	0	74,059,000	16,105,000	22,736,000	0	989,000	6,544,000	22,054,000	0	4,320,000	0	411,000
Total	5		144,068,000	0	288,131,000	49,883,000	22,736,000	0	3,064,000	20,272,000	56,411,000	0	12,485,000	0	1,600,000
Asesor															
01	1	3,727,012	22,362,000	0	44,724,000	7,261,000	0	0	446,000	2,951,000	9,945,000	0	1,787,000	0	248,000
02	2	3,925,110	47,102,000	0	94,202,000	15,000,000	10,388,000	0	921,000	6,096,000	10,079,000	0	3,613,000	0	524,000
Total	3		69,464,000	0	138,926,000	22,261,000	10,388,000	0	1,367,000	9,047,000	20,024,000	0	5,400,000	0	772,000
Profesional															
01	3	2,051,493	29,541,000	0	73,854,000	9,417,000	8,862,000	0	772,000	3,828,000	0	0	2,220,000	0	411,000
02	7	2,442,035	82,054,000	270,000	205,128,000	25,757,000	25,524,000	0	2,474,000	10,468,000	19,504,000	0	6,165,000	0	1,141,000
03	1	2,727,961	13,094,000	0	32,736,000	4,174,000	0	0	513,000	1,696,000	0	0	983,000	0	182,000
04	1	2,728,089	13,095,000	151,000	32,737,000	4,289,000	6,055,000	0	527,000	1,743,000	0	0	1,022,000	0	182,000
05	2	2,877,743	27,626,000	159,000	69,066,000	9,048,000	0	0	834,000	3,678,000	6,197,000	0	2,156,000	0	384,000
06	5	2,877,873	69,070,000	318,000	172,670,000	22,620,000	0	0	2,780,000	9,195,000	12,394,000	0	5,390,000	0	960,000
07	7	2,963,031	99,561,000	328,000	248,892,000	27,022,000	18,596,000	4,658,000	2,775,000	12,875,000	18,042,000	0	7,540,000	0	1,386,000
08	4	3,082,097	59,176,000	513,000	147,940,000	19,380,000	0	0	1,192,000	7,876,000	0	0	4,616,000	0	820,000
09	2	3,305,340	31,732,000	0	79,328,000	9,875,000	7,140,000	0	1,213,000	4,013,000	6,927,000	0	2,349,000	0	440,000
10	1	3,578,183	17,175,000	198,000	42,938,000	5,625,000	0	0	345,000	2,286,000	0	0	1,340,000	0	239,000
11	1	4,638,092	22,263,000	0	55,657,000	7,096,000	0	0	872,000	2,884,000	9,721,000	0	1,672,000	0	309,000
Total	34		464,387,000	1,937,000	1,160,946,000	144,303,000	66,177,000	4,658,000	14,297,000	60,542,000	72,785,000	0	35,453,000	0	6,454,000
Técnico															
01	2	2,285,170	0	94,000	54,844,000	5,224,000	0	0	320,000	2,121,000	0	0	1,680,000	0	304,000
02	3	2,291,348	0	0	82,488,000	7,713,000	0	0	474,000	3,132,000	7,038,000	0	2,478,000	0	459,000
03	6	2,426,691	0	0	174,720,000	16,366,000	15,272,000	0	1,501,000	6,647,000	7,354,000	0	5,292,000	0	972,000
04	1	2,426,791	0	0	29,121,000	2,548,000	3,597,000	0	313,000	1,035,000	3,487,000	0	849,000	0	162,000
05	3	2,426,891	0	0	87,369,000	8,169,000	7,688,000	0	501,000	3,318,000	7,454,000	0	2,625,000	0	486,000
Total	15		0	94,000	428,542,000	40,020,000	26,557,000	0	3,109,000	16,253,000	25,333,000	0	12,924,000	0	2,383,000
Asistencial															
01	30	1,260,137	0	116,000	453,660,000	42,892,000	29,845,000	0	10,542,000	18,206,000	40,302,000	27,960,000	19,581,000	604,000	2,520,000
02	2	1,308,016	0	60,000	31,392,000	3,025,000	2,096,000	0	867,000	1,281,000	0	1,864,000	1,374,000	0	174,000
03	16	1,333,676	0	427,000	256,064,000	23,971,000	12,397,000	0	5,883,000	10,148,000	12,896,000	14,912,000	11,041,000	320,000	1,424,000
04	4	1,334,129	0	61,000	64,040,000	6,131,000	2,001,000	0	753,000	2,594,000	0	3,728,000	2,809,000	0	356,000
05	21	1,542,883	0	320,000	388,815,000	36,700,000	17,177,000	0	9,545,000	14,901,000	30,987,000	0	11,848,000	370,000	2,163,000
06	12	1,543,011	0	64,000	222,192,000	20,298,000	11,636,000	0	4,880,000	8,244,000	16,220,000	0	6,620,000	740,000	1,236,000
07	23	1,543,141	0	384,000	425,914,000	39,959,000	19,016,000	0	4,714,000	16,235,000	21,074,000	0	12,956,000	370,000	2,369,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
214-INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
08	1	1,664,581	0	69,000	19,975,000	1,938,000	0	0	555,000	787,000	0	0	623,000	0	111,000
09	14	1,664,710	0	276,000	279,678,000	26,107,000	7,718,000	0	4,720,000	10,603,000	10,086,000	0	8,453,000	1,600,000	1,554,000
10	10	1,838,863	0	308,000	220,660,000	20,730,000	8,578,000	0	2,426,000	8,419,000	16,608,000	0	6,703,000	1,323,000	1,230,000
11	7	2,033,904	0	170,000	170,849,000	16,445,000	9,965,000	0	2,620,000	6,680,000	12,787,000	0	5,276,000	488,000	952,000
12	3	2,049,422	0	170,000	73,779,000	7,113,000	0	0	1,115,000	2,889,000	3,148,000	0	2,275,000	492,000	411,000
13	2	2,152,319	0	90,000	51,656,000	4,920,000	0	0	605,000	1,999,000	3,306,000	0	1,582,000	0	286,000
14	1	2,197,417	0	92,000	26,369,000	2,603,000	0	0	160,000	1,057,000	0	0	823,000	527,000	146,000
15	1	2,232,910	0	93,000	26,795,000	2,645,000	0	0	325,000	1,074,000	0	0	836,000	536,000	149,000
Total	147		0	2,700,000	2,711,838,000	255,477,000	120,429,000	0	49,710,000	105,117,000	167,414,000	48,464,000	92,800,000	7,370,000	15,081,000
TOTAL GENERAL	204		677,919,000	4,731,000	4,728,383,000	511,944,000	246,287,000	4,658,000	71,547,000	211,231,000	341,967,000	48,464,000	159,062,000	7,370,000	26,290,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
214-INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
01	0	3,987,000	0	0	14,130,000	9,124,000	3,987,000	1,994,000	0	8,307,000	10,388,000	145,496,000
02	1,670,000	14,315,000	3,896,000	11,909,000	50,091,000	32,762,000	14,315,000	7,159,000	0	29,824,000	37,299,000	524,063,000
03	0	8,725,000	0	0	74,059,000	19,926,000	8,725,000	4,362,000	0	18,177,000	0	318,222,000
Total	1,670,000	27,027,000	3,896,000	11,909,000	138,280,000	61,812,000	27,027,000	13,515,000	0	56,308,000	47,687,000	987,781,000
Asesor												
01	1,342,000	3,934,000	3,131,000	0	13,417,000	9,000,000	3,934,000	1,967,000	0	8,196,000	10,251,000	144,896,000
02	0	8,128,000	3,297,000	10,468,000	28,260,000	18,602,000	8,128,000	4,065,000	0	16,934,000	10,789,000	296,596,000
Total	1,342,000	12,062,000	6,428,000	10,468,000	41,677,000	27,602,000	12,062,000	6,032,000	0	25,130,000	21,040,000	441,492,000
Profesional												
01	2,217,000	5,103,000	5,169,000	12,900,000	0	11,682,000	5,103,000	2,550,000	0	10,632,000	4,431,000	188,692,000
02	2,637,000	13,956,000	9,669,000	18,780,000	0	31,946,000	13,956,000	6,976,000	0	29,078,000	10,840,000	516,323,000
03	982,000	2,262,000	2,291,000	5,717,000	0	5,178,000	2,262,000	1,131,000	0	4,712,000	5,893,000	83,806,000
04	982,000	2,324,000	3,601,000	7,553,000	0	5,319,000	2,324,000	1,162,000	0	4,842,000	0	87,908,000
05	2,072,000	4,902,000	7,598,000	7,967,000	0	11,222,000	4,902,000	2,452,000	0	10,214,000	12,774,000	183,251,000
06	5,180,000	12,260,000	18,995,000	22,131,000	0	28,060,000	12,260,000	6,130,000	0	25,535,000	31,935,000	457,883,000
07	4,268,000	17,168,000	16,711,000	28,996,000	0	39,296,000	17,168,000	8,582,000	0	35,762,000	26,128,000	635,754,000
08	4,440,000	10,500,000	16,272,000	32,236,000	0	24,040,000	10,500,000	5,252,000	0	21,880,000	27,360,000	393,993,000
09	1,190,000	5,352,000	2,776,000	6,600,000	0	12,250,000	5,352,000	2,675,000	0	11,148,000	6,802,000	197,162,000
10	1,288,000	3,048,000	4,723,000	9,906,000	0	6,977,000	3,048,000	1,524,000	0	6,350,000	7,941,000	114,951,000
11	1,670,000	3,846,000	3,896,000	0	0	8,804,000	3,846,000	1,923,000	0	8,011,000	10,019,000	142,489,000
Total	26,926,000	80,721,000	91,701,000	152,786,000	0	184,774,000	80,721,000	40,357,000	0	168,164,000	144,123,000	3,002,212,000
Técnico												
01	1,646,000	2,828,000	4,936,000	8,191,000	0	6,434,000	2,828,000	1,414,000	0	5,894,000	7,375,000	106,133,000
02	1,650,000	4,176,000	5,775,000	3,519,000	0	9,501,000	4,176,000	2,088,000	0	8,703,000	10,890,000	154,260,000
03	2,622,000	8,861,000	12,520,000	15,048,000	0	20,155,000	8,861,000	4,431,000	0	18,464,000	7,832,000	326,918,000
04	0	1,379,000	0	0	0	3,135,000	1,379,000	690,000	0	2,874,000	0	50,569,000
05	1,748,000	4,425,000	6,117,000	3,727,000	0	10,062,000	4,425,000	2,211,000	0	9,216,000	3,844,000	163,385,000
Total	7,666,000	21,669,000	29,348,000	30,485,000	0	49,287,000	21,669,000	10,834,000	0	45,151,000	29,941,000	801,265,000
Asistencial												
01	7,264,000	24,265,000	30,852,000	25,225,000	0	57,327,000	25,397,000	12,140,000	19,320,000	52,894,000	30,707,000	931,619,000
02	471,000	1,708,000	2,826,000	5,206,000	0	4,024,000	1,782,000	853,000	1,288,000	3,713,000	2,175,000	66,179,000
03	3,360,000	13,532,000	14,560,000	27,818,000	0	31,894,000	14,125,000	6,770,000	10,304,000	29,436,000	21,442,000	522,724,000
04	1,440,000	3,457,000	5,283,000	9,833,000	0	8,143,000	3,608,000	1,730,000	2,576,000	7,515,000	6,654,000	132,712,000
05	6,660,000	19,875,000	30,738,000	23,037,000	0	45,195,000	19,875,000	9,934,000	0	41,401,000	34,630,000	744,171,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
214-INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
06	1,110,000	10,994,000	9,258,000	12,324,000	0	24,994,000	10,994,000	5,498,000	0	22,898,000	17,022,000	407,222,000
07	7,228,000	21,645,000	30,924,000	38,134,000	0	49,218,000	21,645,000	10,820,000	0	45,075,000	37,402,000	805,082,000
08	599,000	1,049,000	2,197,000	3,470,000	0	2,387,000	1,049,000	525,000	0	2,186,000	2,735,000	40,255,000
09	5,391,000	14,133,000	17,376,000	28,915,000	0	32,147,000	14,133,000	7,069,000	0	29,448,000	29,136,000	528,543,000
10	4,634,000	11,226,000	15,225,000	15,332,000	0	25,537,000	11,226,000	5,617,000	0	23,391,000	20,692,000	419,865,000
11	5,124,000	8,905,000	16,841,000	11,721,000	0	20,255,000	8,905,000	4,452,000	0	18,552,000	13,248,000	334,235,000
12	2,214,000	3,852,000	7,132,000	8,544,000	0	8,762,000	3,852,000	1,926,000	0	8,024,000	10,041,000	145,739,000
13	1,550,000	2,665,000	4,649,000	4,487,000	0	6,061,000	2,665,000	1,332,000	0	5,551,000	6,946,000	100,350,000
14	791,000	1,409,000	2,901,000	4,581,000	0	3,207,000	1,409,000	705,000	0	2,936,000	3,674,000	53,390,000
15	804,000	1,432,000	2,947,000	4,655,000	0	3,259,000	1,432,000	716,000	0	2,984,000	3,734,000	54,416,000
Total	48,640,000	140,147,000	193,709,000	223,282,000	0	322,410,000	142,097,000	70,087,000	33,488,000	296,004,000	240,238,000	5,286,502,000
TOTAL GENERAL	86,244,000	281,626,000	325,082,000	428,930,000	179,957,000	645,885,000	283,576,000	140,825,000	33,488,000	590,757,000	483,029,000	10,519,252,000

Sector Cultura, Recreación y Deporte

- Secretaría Distrital de Cultura, Recreación y Deporte
- Instituto Distrital de Recreación y Deporte - IDR D
- Instituto Distrital del Patrimonio Cultural - IDPC
- Fundación Gilberto Álzate Avendaño
- Orquesta Filarmónica de Bogotá
- Instituto Distrital de las Artes - IDARTES

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado por Sector Cultura, Recreación y Deporte
- Entidad, Niveles y Clasificación -
PLANTA DE PERSONAL

Vigencia: 2016
 Valor Anual

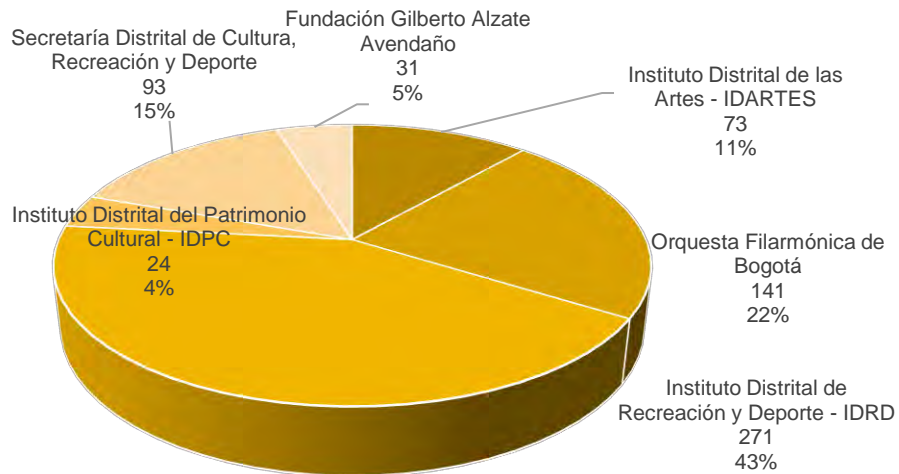
Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Instituto Distrital De Las Artes - IDARTES	73	37	34	2	2,224,792,000	163,615,000	4,270,044,000	1,478,268,000	5,748,312,000
Orquesta Filarmónica De Bogotá	141	74	62	5	7,915,783,000	228,256,000	14,522,909,000	4,962,146,000	19,485,055,000
Instituto Distrital De Recreación y Deporte - IDRD	271	135	107	29	9,240,062,000	515,736,000	17,034,421,000	5,829,703,000	22,864,124,000
Instituto Distrital Del Patrimonio Cultural - IDPC	24	10	14	0	945,474,000	108,777,000	1,853,116,000	639,726,000	2,492,842,000
Secretaría Distrital De Cultura, Recreación y Deporte	93	38	55	0	3,726,119,000	686,999,000	7,737,084,000	2,622,235,000	10,359,319,000
Fundación Gilberto Alzate Avendaño	31	16	14	1	1,189,042,000	158,170,000	2,341,972,000	804,253,000	3,146,225,000
	633	310	286	37	25,241,272,000	1,861,553,000	47,759,546,000	16,336,331,000	64,095,877,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	52	16	33	3	3,414,048,000	1,318,841,000	8,252,356,000	2,838,691,000	11,091,047,000
Asesor	32	13	17	2	1,692,653,000	460,560,000	3,855,068,000	1,322,029,000	5,177,097,000
Profesional	193	98	84	11	8,065,468,000	12,122,000	14,944,948,000	5,074,388,000	20,019,336,000
Técnico	77	40	29	8	2,008,886,000	0	3,232,060,000	1,134,307,000	4,366,367,000
Asistencial	168	71	89	8	3,337,780,000	0	5,273,834,000	1,810,356,000	7,084,190,000
Auxiliar	1	0	0	1	15,263,000	0	21,851,000	7,098,000	28,949,000
Trabajador Oficial	110	72	34	4	6,707,174,000	70,030,000	12,179,429,000	4,149,462,000	16,328,891,000
	633	310	286	37	25,241,272,000	1,861,553,000	47,759,546,000	16,336,331,000	64,095,877,000

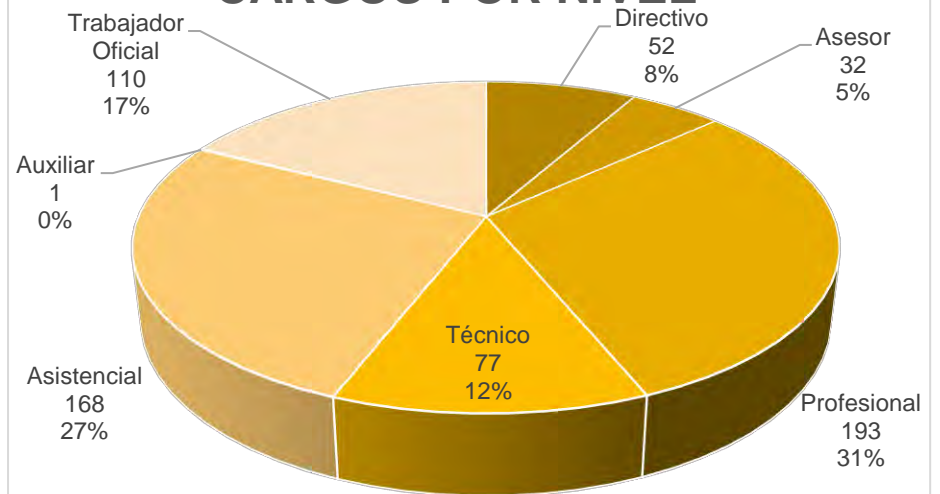
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	93	38	55	0	3,726,119,000	686,999,000	7,737,084,000	2,622,235,000	10,359,319,000
Establecimientos Públicos	540	272	231	37	21,515,153,000	1,174,554,000	40,022,462,000	13,714,096,000	53,736,558,000
	633	310	286	37	25,241,272,000	1,861,553,000	47,759,546,000	16,336,331,000	64,095,877,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
CULTURA, RECREACIÓN Y DEPORTE

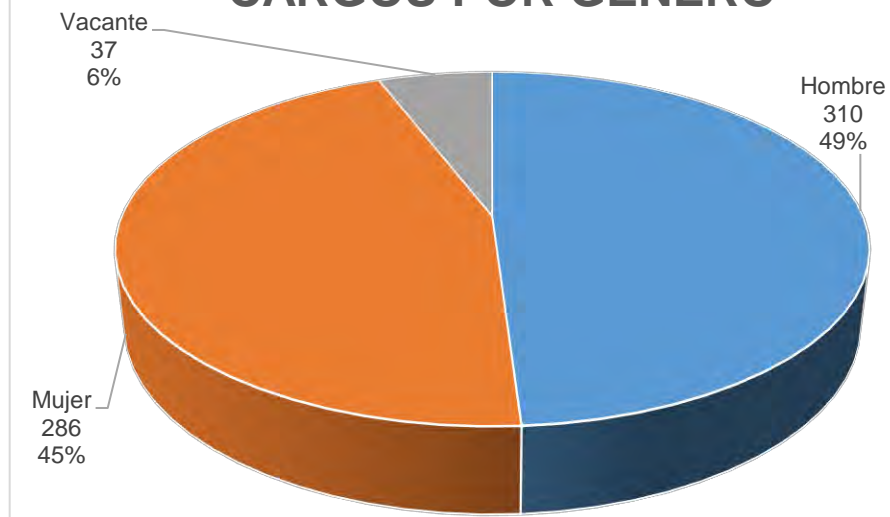
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				17	5	12	0	1,178,810.000	522,877.000	2,951,705.000	1,012,438.000	3,964,143,000
Jefe De Oficina	006	07	5,677.007	1	1	0	0	68,124.000	27,250.000	165,300.000	56,826.000	222,126,000
Director Técnico	009	08	6,359.525	6	2	4	0	457,884.000	183,156.000	1,113,985.000	382,975.000	1,496,960,000
Secretario De Despacho	020	09	7,131.319	1	0	1	0	85,576.000	85,576.000	276,809.000	95,225.000	372,034,000
Subsecretario De Despacho	045	08	6,359.525	1	0	1	0	76,314.000	30,526.000	190,857.000	64,670.000	255,527,000
Subdirector Administrativo	068	05	4,645.852	1	0	1	0	55,750.000	22,300.000	139,429.000	47,246.000	186,675,000
Subdirector Administrativo	068	06	5,180.524	7	2	5	0	435,162.000	174,069.000	1,065,325.000	365,496.000	1,430,821,000
ASESOR				9	3	6	0	489,617.000	152,000.000	1,131,876.000	387,751.000	1,519,627,000
Asesor	105	01	3,452.249	1	1	0	0	41,427.000	8,285.000	89,891.000	30,894.000	120,785,000
Asesor	105	02	3,638.459	1	1	0	0	43,662.000	8,732.000	94,741.000	32,559.000	127,300,000
Asesor	105	04	4,209.582	2	0	2	0	101,030.000	30,308.000	232,226.000	79,198.000	311,424,000
Asesor	105	05	4,645.852	3	0	3	0	167,250.000	50,175.000	384,418.000	131,448.000	515,866,000
Jefe De Oficina	115	07	5,677.007	2	1	1	0	136,248.000	54,500.000	330,600.000	113,652.000	444,252,000
PROFESIONAL				27	12	15	0	1,160,816.000	12,122.000	2,253,340.000	746,635.000	2,999,975,000
Almacenista General	215	22	3,367.085	1	0	1	0	40,405.000	12,122.000	97,942.000	33,169.000	131,111,000
Profesional Universitario	219	07	2,326.668	1	0	1	0	27,920.000	0	53,442.000	17,934.000	71,376,000
Profesional Universitario	219	10	2,462.733	1	0	1	0	29,553.000	0	52,850.000	18,072.000	70,922,000
Profesional Universitario	219	12	2,660.036	3	3	0	0	95,760.000	0	174,858.000	59,581.000	234,439,000
Profesional Universitario	219	18	2,967.508	1	0	1	0	35,610.000	0	63,683.000	21,875.000	85,558,000
Profesional Especializado	222	19	3,120.922	2	2	0	0	74,902.000	0	138,660.000	46,960.000	185,620,000
Profesional Especializado	222	21	3,274.261	2	0	2	0	78,582.000	0	145,471.000	49,375.000	194,846,000
Profesional Especializado	222	22	3,367.085	4	3	1	0	161,620.000	0	305,218.000	102,854.000	408,072,000
Profesional Especializado	222	26	3,638.459	7	4	3	0	305,634.000	0	601,375.000	196,433.000	797,808,000
Profesional Especializado	222	32	5,180.524	5	0	5	0	310,830.000	0	619,841.000	200,382.000	820,223,000
TÉCNICO				2	2	0	0	52,851.000	0	72,031.000	24,071.000	96,102,000
Técnico Operativo	314	16	2,152.319	1	1	0	0	25,828.000	0	35,201.000	11,763.000	46,964,000
Técnico Operativo	314	22	2,251.917	1	1	0	0	27,023.000	0	36,830.000	12,308.000	49,138,000
ASISTENCIAL				38	16	22	0	844,025.000	0	1,328,132.000	451,340.000	1,779,472,000
Auxiliar Administrativo	407	14	1,553.258	1	1	0	0	18,639.000	0	25,404.000	8,489.000	33,893,000
Auxiliar Administrativo	407	17	1,713.477	9	5	4	0	185,058.000	0	243,552.000	82,829.000	326,381,000
Auxiliar Administrativo	407	19	1,838.863	1	0	1	0	22,066.000	0	28,431.000	9,758.000	38,189,000
Auxiliar Administrativo	407	22	1,991.695	13	5	8	0	310,700.000	0	487,253.000	164,838.000	652,091,000
Auxiliar Administrativo	407	23	2,033.904	2	1	1	0	48,814.000	0	96,852.000	33,231.000	130,083,000
Auxiliar Administrativo	407	27	2,152.449	6	2	4	0	154,974.000	0	307,488.000	105,418.000	412,906,000
Auxiliar De Servicios Gener:	470	05	1,217.413	2	1	1	0	29,218.000	0	43,092.000	13,809.000	56,901,000
Auxiliar De Servicios Gener:	470	14	1,553.258	4	1	3	0	74,556.000	0	96,060.000	32,968.000	129,028,000
TOTAL				93	38	55	0	3,726,119.000	686,999.000	7,737,084.000	2,622,235.000	10,359,319,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Reconocimiento por Coordinación	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados
Directivo															
05	1	4,645,852	0	27,875,000	0	55,750,000	0	9,343,000	13,191,000	633,000	3,797,000	12,797,000	574,000	0	2,325,000
06	7	5,180,524	0	217,581,000	0	435,162,000	0	72,281,000	102,043,000	4,898,000	29,374,000	70,904,000	4,440,000	0	17,931,000
07	1	5,677,007	0	34,062,000	0	68,124,000	0	11,238,000	15,866,000	761,000	4,567,000	15,393,000	690,000	0	2,782,000
08	7	6,359,525	0	267,099,000	0	534,198,000	0	88,530,000	124,982,000	5,997,000	35,974,000	69,246,000	5,435,000	0	21,946,000
09	1	7,131,319	0	42,788,000	0	85,576,000	0	18,834,000	26,589,000	1,275,000	7,652,000	25,791,000	1,157,000	0	5,067,000
Total	17		0	589,405,000	0	1,178,810,000	0	200,226,000	282,671,000	13,564,000	81,364,000	194,131,000	12,296,000	0	50,051,000
Asesor															
01	1	3,452,249	0	20,713,000	0	41,427,000	0	6,109,000	8,625,000	414,000	2,483,000	8,368,000	375,000	0	1,450,000
02	1	3,638,459	0	21,831,000	0	43,662,000	0	6,439,000	9,090,000	436,000	2,617,000	0	395,000	0	1,528,000
04	2	4,209,582	0	45,463,000	0	101,030,000	0	15,663,000	22,113,000	1,060,000	6,365,000	21,452,000	962,000	0	3,933,000
05	3	4,645,852	0	78,050,000	0	167,250,000	0	25,995,000	36,701,000	1,761,000	10,563,000	23,675,000	1,597,000	0	6,456,000
07	2	5,677,007	0	68,124,000	0	136,248,000	0	22,476,000	31,732,000	1,522,000	9,134,000	15,393,000	1,380,000	0	5,564,000
Total	9		0	234,181,000	0	489,617,000	0	76,682,000	108,261,000	5,193,000	31,162,000	68,888,000	4,709,000	0	18,931,000
Profesional															
07	1	2,326,668	0	11,168,000	94,000	27,920,000	0	3,563,000	5,030,000	241,000	1,448,000	0	219,000	0	871,000
10	1	2,462,733	0	11,821,000	95,000	29,553,000	0	3,590,000	5,068,000	243,000	1,459,000	0	220,000	0	862,000
12	3	2,660,036	0	38,304,000	105,000	95,760,000	0	11,800,000	16,660,000	799,000	4,796,000	5,311,000	724,000	0	2,849,000
18	1	2,967,508	0	14,244,000	0	35,610,000	0	4,326,000	6,107,000	293,000	1,758,000	5,925,000	266,000	0	1,039,000
19	2	3,120,922	0	29,960,000	246,000	74,902,000	0	9,329,000	13,170,000	632,000	3,791,000	0	572,000	0	2,261,000
21	2	3,274,261	0	31,432,000	132,000	78,582,000	0	9,787,000	13,816,000	663,000	3,977,000	6,538,000	601,000	0	2,372,000
22	5	3,367,085	0	84,851,000	0	202,025,000	0	26,900,000	37,977,000	1,822,000	10,932,000	13,930,000	1,653,000	0	6,565,000
26	7	3,638,459	0	122,255,000	441,000	305,634,000	17,464,000	38,921,000	54,948,000	2,634,000	15,817,000	15,262,000	2,389,000	0	9,515,000
32	5	5,180,524	0	124,335,000	210,000	310,830,000	24,866,000	39,665,000	55,995,000	2,685,000	16,120,000	32,595,000	2,435,000	0	9,700,000
Total	27		0	468,370,000	1,323,000	1,160,816,000	42,330,000	147,881,000	208,771,000	10,012,000	60,098,000	79,561,000	9,079,000	0	36,034,000
Técnico															
16	1	2,152,319	0	0	0	25,828,000	0	2,327,000	3,285,000	158,000	945,000	0	143,000	0	776,000
22	1	2,251,917	0	0	0	27,023,000	0	2,435,000	3,437,000	165,000	989,000	0	150,000	0	812,000
Total	2		0	0	0	52,851,000	0	4,762,000	6,722,000	323,000	1,934,000	0	293,000	0	1,588,000
Asistencial															
05	2	1,217,413	0	0	0	29,218,000	0	2,626,000	3,707,000	187,000	1,118,000	3,957,000	161,000	1,864,000	1,236,000
14	5	1,553,258	0	0	0	93,195,000	0	8,203,000	11,579,000	554,000	3,330,000	11,227,000	503,000	0	2,736,000
17	9	1,713,477	0	0	0	185,058,000	0	16,389,000	23,132,000	1,110,000	6,651,000	9,922,000	1,004,000	0	5,466,000
19	1	1,838,863	0	0	0	22,066,000	0	1,930,000	2,725,000	131,000	784,000	2,642,000	119,000	0	644,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Reconocimiento por Coordinación	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados
22	13	1,991,695	47,800,000	0	545,000	310,700,000	0	32,812,000	46,318,000	2,214,000	13,297,000	10,229,000	2,013,000	0	9,586,000
23	2	2,033,904	24,406,000	0	85,000	48,814,000	0	6,644,000	9,380,000	448,000	2,682,000	4,425,000	408,000	0	1,524,000
27	6	2,152,449	77,490,000	0	360,000	154,974,000	0	21,090,000	29,778,000	1,422,000	8,514,000	9,366,000	1,296,000	0	4,836,000
Total	38		149,696,000	0	990,000	844,025,000	0	89,694,000	126,619,000	6,066,000	36,376,000	51,768,000	5,504,000	1,864,000	26,028,000
TOTAL GENERAL	93		149,696,000	1,291,956,000	2,313,000	3,726,119,000	42,330,000	519,245,000	733,044,000	35,158,000	210,934,000	394,348,000	31,881,000	1,864,000	132,632,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Total Anual Cargo
Directivo													
05	310,000	2,007,000	5,063,000	1,215,000	1,673,000	0	22,300,000	11,579,000	5,063,000	633,000	0	10,547,000	186,675,000
06	2,415,000	2,238,000	39,163,000	9,401,000	5,595,000	28,094,000	174,069,000	89,580,000	39,163,000	4,898,000	0	81,591,000	1,430,821,000
07	378,000	0	6,089,000	1,461,000	0	0	27,250,000	13,929,000	6,089,000	761,000	0	12,686,000	222,126,000
08	2,968,000	2,747,000	47,970,000	11,511,000	4,578,000	52,003,000	213,682,000	109,720,000	47,970,000	5,997,000	0	99,934,000	1,752,487,000
09	475,000	0	10,203,000	2,449,000	2,567,000	0	85,576,000	23,301,000	10,203,000	1,275,000	0	21,256,000	372,034,000
Total	6,546,000	6,992,000	108,488,000	26,037,000	14,413,000	80,097,000	522,877,000	248,109,000	108,488,000	13,564,000	0	226,014,000	3,964,143,000
Asesor													
01	230,000	0	3,311,000	795,000	0	0	8,285,000	7,578,000	3,311,000	414,000	0	6,897,000	120,785,000
02	243,000	0	3,489,000	837,000	0	8,820,000	8,732,000	7,987,000	3,489,000	436,000	0	7,269,000	127,300,000
04	562,000	1,819,000	8,487,000	2,036,000	3,536,000	0	30,308,000	19,407,000	8,487,000	1,060,000	0	17,681,000	311,424,000
05	930,000	2,007,000	14,085,000	3,381,000	3,903,000	11,929,000	50,175,000	32,217,000	14,085,000	1,761,000	0	29,345,000	515,866,000
07	756,000	0	12,178,000	2,922,000	0	15,393,000	54,500,000	27,858,000	12,178,000	1,522,000	0	25,372,000	444,252,000
Total	2,721,000	3,826,000	41,550,000	9,971,000	7,439,000	36,142,000	152,000,000	95,047,000	41,550,000	5,193,000	0	86,564,000	1,519,627,000
Profesional													
07	155,000	1,005,000	1,930,000	463,000	1,954,000	4,705,000	0	4,417,000	1,930,000	241,000	0	4,022,000	71,376,000
10	164,000	0	1,945,000	467,000	0	4,742,000	0	4,452,000	1,945,000	243,000	0	4,053,000	70,922,000
12	531,000	1,149,000	6,395,000	1,534,000	1,916,000	10,658,000	0	14,633,000	6,395,000	799,000	0	13,321,000	234,439,000
18	198,000	0	2,344,000	563,000	0	0	0	5,365,000	2,344,000	293,000	0	4,883,000	85,558,000
19	416,000	1,348,000	5,054,000	1,213,000	2,622,000	12,321,000	0	11,566,000	5,054,000	632,000	0	10,531,000	185,620,000
21	436,000	1,414,000	5,303,000	1,273,000	2,750,000	6,622,000	0	12,134,000	5,303,000	663,000	0	11,048,000	194,846,000
22	1,120,000	7,275,000	14,576,000	3,497,000	10,908,000	22,914,000	12,122,000	33,351,000	14,576,000	1,822,000	0	30,367,000	539,183,000
26	1,701,000	11,004,000	21,091,000	5,065,000	20,519,000	37,231,000	0	48,255,000	21,091,000	2,634,000	0	43,937,000	797,808,000
32	1,725,000	11,190,000	21,490,000	5,160,000	21,760,000	21,342,000	0	49,170,000	21,490,000	2,685,000	0	44,775,000	820,223,000
Total	6,446,000	34,385,000	80,128,000	19,235,000	62,429,000	120,535,000	12,122,000	183,343,000	80,128,000	10,012,000	0	166,937,000	2,999,975,000
Técnico													
16	143,000	930,000	1,260,000	302,000	775,000	3,185,000	0	2,864,000	1,260,000	158,000	0	2,625,000	46,964,000
22	150,000	973,000	1,318,000	316,000	811,000	3,333,000	0	2,996,000	1,318,000	165,000	0	2,747,000	49,138,000
Total	293,000	1,903,000	2,578,000	618,000	1,586,000	6,518,000	0	5,860,000	2,578,000	323,000	0	5,372,000	96,102,000
Asistencial													
05	162,000	526,000	1,491,000	375,000	438,000	0	0	3,533,000	1,565,000	187,000	1,288,000	3,262,000	56,901,000
14	520,000	671,000	4,441,000	1,066,000	559,000	0	0	10,091,000	4,441,000	554,000	0	9,251,000	162,921,000
17	1,026,000	2,220,000	8,873,000	2,131,000	2,262,000	12,507,000	0	20,162,000	8,873,000	1,110,000	0	18,485,000	326,381,000
19	123,000	0	1,045,000	251,000	0	0	0	2,375,000	1,045,000	131,000	0	2,178,000	38,189,000
22	1,729,000	9,460,000	17,723,000	4,275,000	17,925,000	33,198,000	0	41,297,000	15,811,000	2,214,000	0	32,945,000	652,091,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento o por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Total Anual Cargo
23	272,000	1,758,000	3,576,000	868,000	3,416,000	4,267,000	0	8,646,000	2,600,000	448,000	0	5,416,000	130,083,000
27	858,000	5,580,000	11,352,000	2,754,000	10,848,000	18,064,000	0	27,450,000	8,256,000	1,422,000	0	17,196,000	412,906,000
Total	4,690,000	20,215,000	48,501,000	11,720,000	35,448,000	68,036,000	0	113,554,000	42,591,000	6,066,000	1,288,000	88,733,000	1,779,472,000
TOTAL GENERAL	20,696,000	67,321,000	281,245,000	67,581,000	121,315,000	311,328,000	686,999,000	645,913,000	275,335,000	35,158,000	1,288,000	573,620,000	10,359,319,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD

Planta Permanente, Trabajadores Oficiales

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				9	5	3	1	632.157.000	308.515.000	1.612.680.000	555.810.000	2.168.490.000
Jefe De Oficina	006	01	4.893.400	3	1	1	1	176.163.000	70.464.000	434.837.000	148.929.000	583.766.000
Director General De Entidad	050	04	7.730.003	1	1	0	0	92.760.000	92.760.000	296.477.000	102.098.000	398.575.000
Secretario General De Entidad	054	03	6.183.179	1	0	1	0	74.198.000	29.679.000	180.038.000	61.961.000	241.999.000
Subdirector Administrativo	068	02	6.021.548	4	3	1	0	289.036.000	115.612.000	701.328.000	242.822.000	944.150.000
ASESOR				12	5	5	2	611.472.000	207.221.000	1.448.950.000	497.773.000	1.946.723.000
Asesor	105	01	3.830.452	7	4	1	2	321.755.000	96.530.000	745.242.000	256.318.000	1.001.560.000
Asesor	105	02	4.328.372	1	1	0	0	51.940.000	15.582.000	119.368.000	41.074.000	160.442.000
Asesor	105	04	5.134.470	1	0	1	0	61.614.000	24.645.000	149.503.000	51.452.000	200.955.000
Jefe De Oficina	115	03	4.893.400	3	0	3	0	176.163.000	70.464.000	434.837.000	148.929.000	583.766.000
PROFESIONAL				102	58	36	8	4.688.231.000	0	8.663.870.000	2.948.656.000	11.612.526.000
Tesorero	201	08	4.307.319	1	1	0	0	51.688.000	0	88.560.000	30.448.000	119.008.000
Almacenista General	215	08	4.307.319	1	1	0	0	51.688.000	0	88.560.000	30.448.000	119.008.000
Profesional Universitario	219	01	2.906.579	1	1	0	0	34.879.000	0	61.102.000	34.264.000	82.366.000
Profesional Universitario	219	02	2.927.850	14	11	3	0	491.876.000	0	904.624.000	308.423.000	1.213.047.000
Profesional Universitario	219	03	2.969.748	5	1	4	0	178.185.000	0	323.227.000	109.651.000	432.878.000
Profesional Universitario	219	04	3.105.237	3	1	2	0	111.789.000	0	205.593.000	69.597.000	275.190.000
Profesional Especializado	222	05	3.562.965	5	3	2	0	213.780.000	0	390.981.000	132.752.000	523.733.000
Profesional Especializado	222	06	3.705.218	30	22	5	3	1.333.890.000	0	2.432.559.000	829.505.000	3.262.064.000
Profesional Especializado	222	07	4.039.738	18	6	8	4	872.586.000	0	1.576.183.000	536.388.000	2.112.571.000
Profesional Especializado	222	09	4.389.340	10	3	6	1	526.720.000	0	956.687.000	324.655.000	1.281.342.000
Profesional Especializado	222	10	4.437.613	5	3	2	0	266.255.000	0	504.296.000	170.133.000	674.429.000
Profesional Especializado	222	11	5.137.893	9	5	4	0	554.895.000	0	1.131.498.000	385.392.000	1.516.890.000
TÉCNICO				59	27	24	8	1.592.667.000	0	2.546.966.000	887.915.000	3.434.881.000
Técnico Operativo	314	02	1.894.586	6	2	3	1	136.410.000	0	212.566.000	73.587.000	286.153.000
Técnico Operativo	314	03	1.957.792	2	1	1	0	46.988.000	0	66.454.000	22.390.000	88.844.000
Técnico Operativo	314	05	2.107.582	2	2	0	0	50.582.000	0	84.378.000	29.455.000	113.833.000
Técnico Operativo	314	06	2.229.599	3	0	3	0	80.265.000	0	123.738.000	42.935.000	166.673.000
Técnico Operativo	314	07	2.285.169	36	15	15	6	987.192.000	0	1.656.116.000	583.080.000	2.239.196.000
Técnico Operativo	314	10	2.426.891	10	7	2	1	291.230.000	0	403.714.000	136.468.000	540.182.000
ASISTENCIAL				75	28	39	8	1.432.340.000	0	2.327.615.000	806.467.000	3.134.082.000
Auxiliar Administrativo	407	01	1.167.573	10	6	3	1	140.110.000	0	214.282.000	69.651.000	283.933.000
Auxiliar Administrativo	407	02	1.260.136	6	4	1	1	90.732.000	0	145.366.000	48.538.000	193.904.000
Auxiliar Administrativo	407	03	1.308.015	1	1	0	0	15.696.000	0	24.405.000	7.784.000	32.189.000
Auxiliar Administrativo	407	05	1.504.496	1	0	1	0	18.054.000	0	23.261.000	8.088.000	31.349.000
Auxiliar Administrativo	407	06	1.553.259	23	8	11	4	428.697.000	0	601.779.000	206.419.000	808.198.000
Auxiliar Administrativo	407	09	1.769.201	2	0	1	1	42.460.000	0	57.377.000	19.453.000	76.830.000
Secretario Ejecutivo	425	06	1.553.259	4	1	2	1	74.556.000	0	131.022.000	46.494.000	177.516.000
Secretario Ejecutivo	425	10	1.894.586	15	1	14	0	341.025.000	0	664.050.000	236.534.000	900.584.000
Secretario Ejecutivo	425	11	2.033.904	6	0	6	0	146.442.000	0	283.018.000	100.811.000	383.829.000
Conductor	480	08	1.602.022	7	7	0	0	134.568.000	0	183.055.000	62.695.000	245.750.000
AUXILIAR				1	0	0	1	15.263.000	0	21.851.000	7.098.000	28.949.000
Auxiliar Administrativo	550	11	1.271.921	1	0	0	1	15.263.000	0	21.851.000	7.098.000	28.949.000
TRABAJADOR OFICIAL				13	12	0	1	267.932.000	0	412.489.000	125.984.000	538.473.000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
To Auxiliar Mantenimiento	630	01	1,184.372	3	3	0	0	42.636.000	0	69.454.000	20.679.000	90,133,000
To Celador	631	02	1,233,765	2	2	0	0	29.610.000	0	45.552.000	14,338,000	59,890,000
To Técnico Mantenimiento	632	03	1,275.595	2	2	0	0	30,614,000	0	55,562,000	14,802,000	70,364,000
To Auxiliar Administrativo O2	633	04	1,311.163	1	1	0	0	15,734,000	0	26,054,000	7,514,000	33,568,000
To Auxiliar De Mantenimien	634	05	1,781,225	3	2	0	1	64,125,000	0	89,462,000	28,908,000	118,370,000
To Técnico Mantenimiento	635	06	1,930,516	1	1	0	0	23,166,000	0	32,465,000	10,805,000	43,270,000
To Profesional Especializad	636	07	5,170,561	1	1	0	0	62,047,000	0	93,940,000	28,938,000	122,878,000
TOTAL				271	135	107	29	9,240,062,000	515,736,000	17,034,421,000	5,829,703,000	22,864,124,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
211-INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
Directivo															
01	3	4,893,400	0	88,080,000	176,163,000	36,461,000	29,421,000	13,676,000	1,807,000	11,957,000	13,268,000	0	7,314,000	0	978,000
02	4	6,021,548	0	144,516,000	289,036,000	59,096,000	47,684,000	16,829,000	4,382,000	19,376,000	16,327,000	0	11,804,000	0	1,604,000
03	1	6,183,179	0	37,099,000	74,198,000	15,171,000	12,241,000	0	752,000	4,974,000	0	0	3,030,000	0	412,000
04	1	7,730,003	0	46,380,000	92,760,000	24,957,000	20,171,000	28,477,000	1,239,000	8,196,000	0	0	5,411,000	0	515,000
Total	9		0	316,075,000	632,157,000	135,685,000	109,517,000	58,982,000	8,180,000	44,503,000	29,595,000	0	27,559,000	0	3,509,000
Asesor															
01	7	3,830,452	0	160,881,000	321,755,000	62,674,000	50,548,000	50,690,000	3,542,000	20,541,000	49,565,000	0	12,295,000	0	1,785,000
02	1	4,328,372	0	25,970,000	51,940,000	10,061,000	8,114,000	0	498,000	3,298,000	0	0	1,969,000	0	289,000
03	3	4,893,400	0	88,080,000	176,163,000	36,461,000	29,421,000	27,860,000	1,807,000	11,957,000	13,268,000	0	7,314,000	0	978,000
04	1	5,134,470	0	30,807,000	61,614,000	12,598,000	10,164,000	14,350,000	624,000	4,131,000	0	0	2,516,000	0	342,000
Total	12		0	305,738,000	611,472,000	121,794,000	98,247,000	92,900,000	6,471,000	39,927,000	62,833,000	0	24,094,000	0	3,394,000
Profesional															
01	1	2,906,579	0	11,859,000	34,879,000	5,142,000	4,151,000	0	508,000	1,687,000	0	0	1,048,000	0	194,000
02	14	2,927,850	0	167,244,000	491,876,000	74,634,000	60,256,000	24,304,000	7,115,000	24,486,000	11,790,000	0	15,344,000	0	2,730,000
03	5	2,969,748	0	60,585,000	178,185,000	26,767,000	21,611,000	12,326,000	1,593,000	8,781,000	11,958,000	0	5,487,000	0	990,000
04	3	3,105,237	0	38,007,000	111,789,000	16,962,000	13,695,000	0	1,119,000	5,565,000	12,504,000	0	3,489,000	0	621,000
05	5	3,562,965	0	72,685,000	213,780,000	32,256,000	26,040,000	14,577,000	2,549,000	10,580,000	21,519,000	0	6,620,000	0	1,190,000
06	30	3,705,218	0	453,510,000	1,333,890,000	201,213,000	162,438,000	83,435,000	17,257,000	65,997,000	125,701,000	0	41,315,000	0	7,410,000
07	18	4,039,738	0	296,676,000	872,586,000	130,739,000	105,544,000	65,156,000	8,645,000	42,885,000	55,307,000	0	26,781,000	0	4,842,000
08	2	4,307,319	0	35,148,000	103,376,000	14,908,000	12,030,000	8,492,000	738,000	4,888,000	0	0	3,016,000	0	574,000
09	10	4,389,340	0	179,090,000	526,720,000	79,071,000	63,830,000	17,763,000	5,468,000	25,939,000	17,233,000	0	16,208,000	0	2,930,000
10	5	4,437,613	0	103,309,000	266,255,000	41,661,000	33,610,000	9,593,000	2,064,000	13,658,000	18,614,000	0	8,279,000	0	1,480,000
11	9	5,137,893	0	277,443,000	554,895,000	93,744,000	75,519,000	47,388,000	7,707,000	30,699,000	80,465,000	0	17,316,000	0	3,087,000
Total	102		0	1,695,556,000	4,688,231,000	717,097,000	578,724,000	283,034,000	54,763,000	235,165,000	355,091,000	0	144,903,000	0	26,048,000
Técnico															
02	6	1,894,586	22,736,000	0	136,410,000	15,493,000	14,522,000	2,808,000	1,268,000	5,882,000	9,703,000	0	4,199,000	0	756,000
03	2	1,957,792	0	0	46,988,000	5,412,000	4,398,000	3,105,000	404,000	1,786,000	3,010,000	0	1,466,000	0	262,000
05	2	2,107,582	12,645,000	0	50,582,000	5,826,000	5,809,000	0	566,000	2,351,000	0	0	1,578,000	0	282,000
06	3	2,229,599	13,378,000	0	80,265,000	9,044,000	8,486,000	0	674,000	3,437,000	0	0	2,450,000	0	447,000
07	36	2,285,169	287,931,000	0	987,192,000	111,649,000	115,197,000	60,423,000	10,641,000	46,596,000	39,586,000	0	30,256,000	0	5,472,000
10	10	2,426,891	0	0	291,230,000	32,946,000	26,776,000	7,445,000	2,622,000	10,875,000	7,218,000	0	8,928,000	0	1,620,000
Total	59		336,690,000	0	1,592,667,000	180,370,000	175,188,000	73,781,000	16,175,000	70,927,000	59,517,000	0	48,877,000	0	8,839,000
Asistencial															

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
211-INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
01	10	1,167,573	7,005,000	0	140,110,000	17,070,000	13,239,000	8,914,000	967,000	5,632,000	3,760,000	9,320,000	5,949,000	0	780,000
02	6	1,260,136	15,122,000	0	90,732,000	10,788,000	9,320,000	13,156,000	572,000	3,932,000	2,014,000	5,592,000	3,780,000	0	504,000
03	1	1,308,015	0	0	15,696,000	1,978,000	1,487,000	0	91,000	630,000	0	932,000	700,000	0	87,000
05	1	1,504,496	0	0	18,054,000	1,943,000	1,579,000	2,230,000	193,000	641,000	2,162,000	0	527,000	0	100,000
06	27	1,553,259	46,600,000	0	503,253,000	56,439,000	49,833,000	29,270,000	4,396,000	20,207,000	21,478,000	0	15,258,000	1,492,000	2,808,000
08	7	1,602,022	0	0	134,568,000	15,063,000	12,242,000	4,914,000	1,498,000	4,973,000	0	0	4,083,000	0	749,000
09	2	1,769,201	0	0	42,460,000	4,730,000	3,844,000	2,622,000	236,000	1,561,000	2,542,000	0	1,282,000	0	236,000
10	15	1,894,586	170,520,000	0	341,025,000	40,020,000	46,995,000	4,423,000	3,644,000	18,975,000	8,350,000	0	10,650,000	6,825,000	1,890,000
11	6	2,033,904	73,218,000	0	146,442,000	17,079,000	20,093,000	4,628,000	1,236,000	8,113,000	0	0	4,543,000	2,928,000	816,000
Total	75		312,465,000	0	1,432,340,000	165,110,000	158,632,000	70,157,000	12,833,000	64,664,000	40,306,000	15,844,000	46,772,000	11,245,000	7,970,000
Auxiliar															
11	1	1,271,921	0	0	15,263,000	1,813,000	1,351,000	1,908,000	83,000	575,000	2,032,000	932,000	636,000	0	85,000
Total	1		0	0	15,263,000	1,813,000	1,351,000	1,908,000	83,000	575,000	2,032,000	932,000	636,000	0	85,000
Trabajador Oficial															
01	3	1,184,372	0	0	42,636,000	0	3,879,000	0	474,000	1,659,000	0	2,796,000	0	0	237,000
02	2	1,233,765	0	0	29,610,000	0	2,694,000	0	330,000	1,150,000	0	1,864,000	0	0	164,000
03	2	1,275,595	0	0	30,614,000	0	2,784,000	0	340,000	1,186,000	0	1,864,000	0	0	170,000
04	1	1,311,163	0	0	15,734,000	0	1,431,000	0	88,000	609,000	0	932,000	0	0	87,000
05	3	1,781,225	0	0	64,125,000	0	5,705,000	2,565,000	350,000	2,324,000	2,493,000	0	0	0	357,000
06	1	1,930,516	0	0	23,166,000	0	2,107,000	0	258,000	858,000	0	0	0	0	129,000
07	1	5,170,561	0	0	62,047,000	0	5,643,000	0	690,000	2,298,000	0	0	0	0	345,000
Total	13		0	0	267,932,000	0	24,243,000	2,565,000	2,530,000	10,084,000	2,493,000	7,456,000	0	0	1,489,000
TOTAL GENERAL	271		649,155,000	2,317,369,000	9,240,062,000	1,321,869,000	1,145,902,000	583,327,000	101,035,000	465,845,000	551,867,000	24,232,000	292,841,000	11,245,000	51,334,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
211-INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Otras Primas y Bonificaciones	Quinquenio	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo														
01	2,114,000	15,942,000	4,110,000	0	0	27,028,000	70,464,000	0	15,942,000	7,970,000	0	33,211,000	27,860,000	583,766,000
02	0	25,836,000	0	0	0	48,981,000	115,612,000	0	25,836,000	12,920,000	0	53,824,000	50,487,000	944,150,000
03	0	6,632,000	0	0	0	16,765,000	29,679,000	0	6,632,000	3,316,000	0	13,817,000	17,281,000	241,999,000
04	0	10,928,000	0	0	0	27,623,000	92,760,000	0	10,928,000	5,464,000	0	22,766,000	0	398,575,000
Total	2,114,000	59,338,000	4,110,000	0	0	120,397,000	308,515,000	0	59,338,000	29,670,000	0	123,618,000	95,628,000	2,168,490,000
Asesor														
01	1,655,000	27,389,000	3,218,000	0	0	19,672,000	96,530,000	0	27,389,000	13,698,000	0	57,060,000	20,673,000	1,001,560,000
02	0	4,397,000	0	0	0	11,114,000	15,582,000	0	4,397,000	2,198,000	0	9,160,000	11,455,000	160,442,000
03	2,114,000	15,942,000	4,110,000	0	0	27,028,000	70,464,000	0	15,942,000	7,970,000	0	33,211,000	13,676,000	583,766,000
04	0	5,507,000	0	0	0	13,922,000	24,645,000	0	5,507,000	2,754,000	0	11,474,000	0	200,955,000
Total	3,769,000	53,235,000	7,328,000	0	0	71,736,000	207,221,000	0	53,235,000	26,620,000	0	110,905,000	45,804,000	1,946,723,000
Profesional														
01	0	2,249,000	1,046,000	0	0	5,685,000	0	0	2,249,000	1,124,000	0	4,685,000	5,860,000	82,366,000
02	17,710,000	32,648,000	34,426,000	0	0	70,740,000	0	0	32,648,000	16,324,000	0	68,012,000	60,760,000	1,213,047,000
03	5,132,000	11,707,000	9,980,000	0	0	17,638,000	0	0	11,707,000	5,856,000	0	24,394,000	18,181,000	432,878,000
04	4,023,000	7,419,000	7,824,000	0	0	6,252,000	0	0	7,419,000	3,711,000	0	15,459,000	19,332,000	275,190,000
05	7,695,000	14,109,000	13,255,000	0	0	14,142,000	0	0	14,109,000	7,054,000	0	29,391,000	22,182,000	523,733,000
06	41,626,000	88,005,000	82,246,000	0	0	96,767,000	0	0	88,005,000	44,015,000	0	183,344,000	145,890,000	3,262,064,000
07	22,685,000	57,188,000	45,563,000	0	0	89,231,000	0	0	57,188,000	28,592,000	0	119,123,000	83,840,000	2,112,571,000
08	0	6,518,000	0	0	0	16,478,000	0	0	6,518,000	3,260,000	0	13,580,000	8,492,000	238,016,000
09	17,064,000	34,585,000	28,969,000	0	0	70,192,000	0	0	34,585,000	17,293,000	0	72,050,000	72,352,000	1,281,342,000
10	9,585,000	18,211,000	17,575,000	0	0	27,420,000	0	0	18,211,000	9,106,000	0	37,941,000	37,857,000	674,429,000
11	19,980,000	40,923,000	38,844,000	0	0	22,990,000	0	0	40,923,000	20,466,000	0	85,266,000	59,235,000	1,516,890,000
Total	145,500,000	313,562,000	279,728,000	0	0	437,535,000	0	0	313,562,000	156,801,000	0	653,245,000	533,981,000	11,612,526,000
Técnico														
02	4,090,000	7,843,000	7,501,000	0	0	9,948,000	0	0	6,933,000	3,921,000	0	14,448,000	17,692,000	286,153,000
03	1,692,000	2,382,000	3,290,000	0	0	3,010,000	0	0	2,382,000	1,190,000	0	4,962,000	3,105,000	88,844,000
05	1,820,000	3,135,000	3,540,000	0	0	7,825,000	0	0	2,629,000	1,567,000	0	5,476,000	8,202,000	113,833,000
06	1,926,000	4,583,000	3,746,000	0	0	11,482,000	0	0	4,048,000	2,292,000	0	8,434,000	11,981,000	166,673,000
07	27,636,000	62,129,000	49,921,000	0	0	115,221,000	0	0	50,621,000	31,072,000	0	105,438,000	102,215,000	2,239,196,000
10	9,432,000	14,498,000	14,856,000	0	0	29,431,000	0	0	14,498,000	7,248,000	0	30,204,000	30,355,000	540,182,000
Total	46,596,000	94,570,000	82,854,000	0	0	176,917,000	0	0	81,111,000	47,290,000	0	168,962,000	173,550,000	3,434,881,000
Asistencial														
01	1,512,000	7,507,000	2,661,000	0	0	16,108,000	0	0	7,603,000	3,752,000	6,440,000	15,832,000	9,772,000	283,933,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
211-INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Otras Primas y Bonificaciones	Quinquenio	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
02	0	5,242,000	0	0	0	11,680,000	0	0	4,860,000	2,622,000	3,864,000	10,124,000	0	193,904,000
03	565,000	840,000	1,099,000	0	0	2,217,000	0	0	877,000	420,000	644,000	1,827,000	2,099,000	32,189,000
05	0	855,000	0	0	0	0	0	0	855,000	428,000	0	1,782,000	0	31,349,000
06	10,065,000	26,944,000	19,575,000	0	0	46,256,000	0	0	25,079,000	13,460,000	0	52,232,000	41,069,000	985,714,000
08	2,768,000	6,629,000	5,384,000	0	0	16,758,000	0	0	6,629,000	3,313,000	0	13,811,000	12,368,000	245,750,000
09	764,000	2,082,000	1,486,000	0	0	2,720,000	0	0	2,082,000	1,041,000	0	4,337,000	2,805,000	76,830,000
10	12,270,000	25,305,000	23,865,000	0	0	54,275,000	0	0	18,480,000	12,645,000	0	38,505,000	61,922,000	900,584,000
11	4,395,000	10,819,000	9,272,000	0	0	26,775,000	0	0	7,891,000	5,407,000	0	16,434,000	23,740,000	383,829,000
Total	32,339,000	86,223,000	63,342,000	0	0	176,789,000	0	0	74,356,000	43,088,000	10,948,000	154,884,000	153,775,000	3,134,082,000
Auxiliar														
11	0	766,000	0	0	0	0	0	0	804,000	383,000	644,000	1,674,000	0	28,949,000
Total	0	766,000	0	0	0	0	0	0	804,000	383,000	644,000	1,674,000	0	28,949,000
Trabajador Oficial														
01	1,536,000	2,211,000	2,985,000	6,558,000	0	5,874,000	0	3,610,000	2,322,000	1,107,000	1,932,000	4,842,000	5,475,000	90,133,000
02	1,066,000	1,532,000	2,072,000	4,530,000	0	4,064,000	0	0	1,608,000	766,000	1,288,000	3,350,000	3,802,000	59,890,000
03	1,102,000	1,582,000	2,142,000	4,666,000	6,676,000	4,188,000	0	1,930,000	1,658,000	792,000	1,288,000	3,452,000	3,930,000	70,364,000
04	566,000	812,000	1,101,000	2,390,000	0	2,148,000	0	1,980,000	850,000	406,000	644,000	1,770,000	2,020,000	33,568,000
05	1,538,000	3,096,000	2,992,000	5,983,000	0	5,336,000	0	4,918,000	3,096,000	1,549,000	0	6,453,000	5,490,000	118,370,000
06	834,000	1,144,000	1,622,000	3,187,000	0	2,891,000	0	0	1,144,000	572,000	0	2,383,000	2,975,000	43,270,000
07	2,234,000	3,064,000	4,343,000	8,386,000	0	7,744,000	0	7,138,000	3,064,000	1,532,000	0	6,383,000	7,967,000	122,878,000
Total	8,876,000	13,441,000	17,257,000	35,700,000	6,676,000	32,245,000	0	19,576,000	13,742,000	6,724,000	5,152,000	28,633,000	31,659,000	538,473,000
TOTAL GENERAL	239,194,000	621,135,000	454,619,000	35,700,000	6,676,000	1,015,619,000	515,736,000	19,576,000	596,148,000	310,576,000	16,744,000	1,241,921,000	1,034,397,000	22,864,124,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				5	3	2	0	306.314.000	108.777.000	727.756.000	252.394.000	980.150.000
Director General De Entidad	050	02	7,033,474	1	1	0	0	84.402.000	42.201.000	215.626.000	74.217.000	289,843,000
Subdirector Administrativo	068	01	4.623.197	3	1	2	0	166.434.000	49.932.000	382.497.000	133.568.000	516,065,000
Subdirecto De Entidad Desc	084	01	4.623.197	1	1	0	0	55.478.000	16.644.000	129.633.000	44.609.000	174,242,000
ASESOR				2	0	2	0	100.284.000	0	197.882.000	67.387.000	265,269,000
Asesor	105	01	4,178,505	2	0	2	0	100.284.000	0	197.882.000	67.387.000	265,269,000
PROFESIONAL				9	4	5	0	355.248.000	0	663.480.000	229.686.000	893,166,000
Profesional Universitario	219	01	2.326.668	1	1	0	0	27.920.000	0	49.930.000	17.169.000	67,099,000
Profesional Universitario	219	02	3,213,711	4	1	3	0	154.260.000	0	287,752,000	99,924,000	387,676,000
Profesional Especializado	222	03	3.605.597	4	2	2	0	173.068.000	0	325.798.000	112.593.000	438,391,000
ASISTENCIAL				8	3	5	0	183.628.000	0	263.998.000	90.259.000	354,257,000
Auxiliar Administrativo	407	02	1,713,356	2	2	0	0	41,120,000	0	56,235,000	19,113,000	75,348,000
Auxiliar Administrativo	407	04	1.991.695	1	0	1	0	23.900.000	0	30.794.000	10.580.000	41,374,000
Auxiliar Administrativo	407	06	2.193.295	2	0	2	0	52.640.000	0	74.128.000	24.932.000	99,060,000
Secretario	440	05	2,049,422	2	0	2	0	49,186,000	0	70,498,000	23,670,000	94,168,000
Conductor	480	01	1.398.499	1	1	0	0	16,782,000	0	32,343,000	11,964,000	44,307,000
TOTAL				24	10	14	0	945.474.000	108.777.000	1.853.116.000	639.726.000	2.492.842.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
213-INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Prima Secretarial
Directivo															
01	4	4,623,197	0	110,956,000	0	221,912,000	43,163,000	34,814,000	24,677,000	0	4,089,000	14,147,000	12,070,000	8,464,000	0
02	1	7,033,474	0	42,201,000	0	84,402,000	18,166,000	14,662,000	20,700,000	0	900,000	5,958,000	0	3,693,000	0
Total	5		0	153,157,000	0	306,314,000	61,329,000	49,476,000	45,377,000	0	4,989,000	20,105,000	12,070,000	12,157,000	0
Asesor															
01	2	4,178,505	0	50,142,000	180,000	100,284,000	16,564,000	13,341,000	9,201,000	0	819,000	5,423,000	8,928,000	3,027,000	0
Total	2		0	50,142,000	180,000	100,284,000	16,564,000	13,341,000	9,201,000	0	819,000	5,423,000	8,928,000	3,027,000	0
Profesional															
01	1	2,326,668	0	11,168,000	0	27,920,000	4,206,000	3,392,000	4,788,000	0	208,000	1,378,000	0	814,000	0
02	4	3,213,711	0	61,704,000	0	154,260,000	23,946,000	19,313,000	13,561,000	0	3,349,000	7,849,000	13,295,000	4,692,000	0
03	4	3,605,597	0	69,228,000	142,000	173,068,000	27,004,000	21,782,000	7,794,000	0	3,790,000	8,852,000	15,124,000	5,300,000	0
Total	9		0	142,100,000	142,000	355,248,000	55,156,000	44,487,000	26,143,000	0	7,347,000	18,079,000	28,419,000	10,806,000	0
Asistencial															
01	1	1,398,499	6,713,000	0	0	16,782,000	2,835,000	2,161,000	0	0	1,106,000	895,000	0	748,000	0
02	2	1,713,356	0	0	0	41,120,000	4,648,000	3,777,000	0	0	232,000	1,534,000	2,634,000	1,260,000	0
04	1	1,991,695	0	0	0	23,900,000	2,573,000	2,091,000	2,952,000	0	128,000	849,000	0	697,000	0
05	2	2,049,422	0	0	62,000	49,186,000	5,772,000	2,344,000	0	2,344,000	288,000	1,904,000	0	1,536,000	984,000
06	2	2,193,295	0	0	0	52,640,000	6,064,000	4,928,000	0	0	302,000	2,000,000	0	1,642,000	0
Total	8		6,713,000	0	62,000	183,628,000	21,892,000	15,301,000	2,952,000	2,344,000	2,056,000	7,182,000	2,634,000	5,883,000	984,000
TOTAL GENERAL	24		6,713,000	345,399,000	384,000	945,474,000	154,941,000	122,605,000	83,673,000	2,344,000	15,211,000	50,789,000	52,051,000	31,873,000	984,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
213-INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento o por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
01	1,232,000	0	18,863,000	1,664,000	35,613,000	66,576,000	18,863,000	9,432,000	0	39,300,000	24,472,000	690,307,000
02	469,000	0	7,944,000	0	20,081,000	42,201,000	7,944,000	3,972,000	0	16,550,000	0	289,843,000
Total	1,701,000	0	26,807,000	1,664,000	55,694,000	108,777,000	26,807,000	13,404,000	0	55,850,000	24,472,000	980,150,000
Asesor												
01	558,000	1,504,000	7,230,000	3,510,000	9,015,000	0	7,230,000	3,615,000	0	15,063,000	9,635,000	265,269,000
Total	558,000	1,504,000	7,230,000	3,510,000	9,015,000	0	7,230,000	3,615,000	0	15,063,000	9,635,000	265,269,000
Profesional												
01	155,000	0	1,838,000	0	4,646,000	0	1,838,000	919,000	0	3,829,000	0	67,099,000
02	856,000	3,471,000	10,464,000	6,557,000	13,157,000	0	10,464,000	5,232,000	0	21,802,000	13,704,000	387,676,000
03	960,000	5,192,000	11,804,000	8,654,000	14,447,000	0	11,804,000	5,902,000	0	24,588,000	22,956,000	438,391,000
Total	1,971,000	8,663,000	24,106,000	15,211,000	32,250,000	0	24,106,000	12,053,000	0	50,219,000	36,660,000	893,166,000
Asistencial												
01	93,000	503,000	1,193,000	1,175,000	2,963,000	0	924,000	596,000	644,000	1,926,000	3,050,000	44,307,000
02	228,000	617,000	2,045,000	2,056,000	2,536,000	0	2,045,000	1,023,000	0	4,261,000	5,332,000	75,348,000
04	133,000	0	1,132,000	0	2,862,000	0	1,132,000	566,000	0	2,359,000	0	41,374,000
05	274,000	1,476,000	2,538,000	3,444,000	6,302,000	0	2,538,000	1,270,000	0	5,288,000	6,618,000	94,168,000
06	292,000	1,580,000	2,668,000	3,684,000	6,744,000	0	2,668,000	1,334,000	0	5,558,000	6,956,000	99,060,000
Total	1,020,000	4,176,000	9,576,000	10,359,000	21,407,000	0	9,307,000	4,789,000	644,000	19,392,000	21,956,000	354,257,000
TOTAL GENERAL	5,250,000	14,343,000	67,719,000	30,744,000	118,366,000	108,777,000	67,450,000	33,861,000	644,000	140,524,000	92,723,000	2,492,842,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				6	0	5	1	401.906.000	133.304.000	927.553.000	319.182.000	1.246.735.000
Jefe De Oficina	006	01	4.645,852	1	0	1	0	55.750.000	11.150.000	120.972.000	41.620.000	162,592,000
Gerente	039	02	5.180.523	2	0	2	0	124.332.000	24.866.000	257.356.000	88.536.000	345,892,000
Director General De Entidac	050	04	7.131.318	1	0	1	0	85.576.000	42.788.000	218.625.000	75.250.000	293,875,000
Subdirector Administrativo	068	03	5,677,006	2	0	1	1	136.248.000	54.500.000	330.600.000	113.776.000	444,376,000
ASESOR				2	1	1	0	124,332,000	24,866,000	274,043,000	93,644,000	367,687,000
Asesor	105	01	5.180.523	1	1	0	0	62.166.000	12.433.000	139.150.000	47.234.000	186,384,000
Jefe De Oficina	115	01	5.180.523	1	0	1	0	62.166.000	12.433.000	134.893.000	46.410.000	181,303,000
PROFESIONAL				12	7	5	0	440,472,000	0	789,798,000	270,446,000	1,060,244,000
Tesorero	201	07	3,737,540	1	1	0	0	44.850.000	0	80.207.000	27.580.000	107,787,000
Profesional Universitario	219	01	2,442,034	2	2	0	0	58.608.000	0	105.940.000	36.430.000	142,370,000
Profesional Universitario	219	02	2,462,732	2	1	1	0	59,106,000	0	107,725,000	36,738,000	144,463,000
Profesional Universitario	219	03	2,660,033	1	0	1	0	31,920,000	0	52,097,000	17,912,000	70,009,000
Profesional Especializado	222	04	3,120,922	1	0	1	0	37,451,000	0	66,974,000	23,031,000	90,005,000
Profesional Especializado	222	05	3,367,085	3	2	1	0	121,215,000	0	220,691,000	75,055,000	295,746,000
Profesional Especializado	222	06	3,638,458	2	1	1	0	87,322,000	0	156,164,000	53,700,000	209,864,000
TÉCNICO				3	3	0	0	65,782,000	0	126,745,000	44,344,000	171,089,000
Técnico Operativo	314	02	1,664,710	2	2	0	0	39,954,000	0	76,980,000	27,168,000	104,148,000
Técnico Operativo	314	03	2,152,319	1	1	0	0	25,828,000	0	49,765,000	17,176,000	66,941,000
ASISTENCIAL				8	5	3	0	156,550,000	0	223,833,000	76,637,000	300,470,000
Auxiliar Administrativo	407	01	1,334,128	1	1	0	0	16,010,000	0	24,758,000	8,276,000	33,034,000
Auxiliar Administrativo	407	02	1,504,199	1	1	0	0	18,050,000	0	23,255,000	8,345,000	31,600,000
Auxiliar Administrativo	407	03	1,602,022	2	2	0	0	38,448,000	0	51,841,000	17,615,000	69,456,000
Auxiliar Administrativo	407	04	1,838,861	2	0	2	0	44,132,000	0	58,374,000	19,828,000	78,202,000
Auxiliar Administrativo	407	05	1,991,695	1	0	1	0	23,900,000	0	33,657,000	11,320,000	44,977,000
Operario	487	01	1,334,128	1	1	0	0	16,010,000	0	31,948,000	11,253,000	43,201,000
TOTAL				31	16	14	1	1,189,042,000	158,170,000	2,341,972,000	804,253,000	3,146,225,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
215-FUNDACIÓN GILBERTO ALZATE AVENDAÑO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación
Directivo															
01	1	4,645,852	0	27,875,000	0	55,750,000	10,199,000	8,222,000	0	505,000	3,341,000	0	0	1,951,000	310,000
02	2	5,180,523	0	52,220,000	0	124,332,000	21,675,000	17,491,000	24,692,000	1,074,000	7,108,000	11,398,000	0	4,352,000	690,000
03	2	5,677,006	0	68,124,000	0	136,248,000	27,858,000	22,476,000	15,866,000	1,380,000	9,134,000	30,786,000	0	5,564,000	756,000
04	1	7,131,318	0	42,788,000	0	85,576,000	18,418,000	14,866,000	20,987,000	913,000	6,041,000	20,361,000	0	3,744,000	475,000
Total	6		0	191,007,000	0	401,906,000	78,150,000	63,055,000	61,545,000	3,872,000	25,624,000	62,545,000	0	15,611,000	2,231,000
Asesor															
01	2	5,180,523	0	62,166,000	0	124,332,000	22,945,000	18,499,000	13,173,000	1,136,000	7,518,000	25,339,000	0	4,406,000	690,000
Total	2		0	62,166,000	0	124,332,000	22,945,000	18,499,000	13,173,000	1,136,000	7,518,000	25,339,000	0	4,406,000	690,000
Profesional															
01	2	2,442,034	0	23,444,000	0	58,608,000	8,924,000	7,197,000	5,026,000	442,000	2,925,000	9,857,000	0	1,735,000	326,000
02	2	2,462,732	0	23,642,000	0	59,106,000	9,000,000	7,258,000	5,178,000	445,000	2,949,000	9,941,000	0	1,750,000	328,000
03	1	2,660,033	0	8,778,000	0	31,920,000	4,380,000	3,539,000	4,996,000	217,000	1,438,000	4,846,000	0	931,000	177,000
04	1	3,120,922	0	14,980,000	0	37,451,000	5,642,000	4,550,000	0	279,000	1,849,000	6,232,000	0	1,092,000	208,000
05	3	3,367,085	0	47,193,000	0	121,215,000	18,384,000	14,826,000	7,079,000	911,000	6,026,000	6,572,000	0	3,606,000	672,000
06	2	3,638,458	0	34,930,000	0	87,322,000	13,156,000	10,608,000	0	652,000	4,312,000	7,265,000	0	2,546,000	486,000
07	1	3,737,540	0	17,940,000	0	44,850,000	6,757,000	5,448,000	7,692,000	335,000	2,214,000	7,463,000	0	1,308,000	249,000
Total	12		0	170,907,000	0	440,472,000	66,243,000	53,426,000	29,971,000	3,281,000	21,713,000	52,176,000	0	12,968,000	2,446,000
Técnico															
02	2	1,664,710	19,976,000	0	0	39,954,000	6,904,000	5,298,000	0	922,000	2,138,000	0	0	1,200,000	222,000
03	1	2,152,319	12,914,000	0	0	25,828,000	4,463,000	3,425,000	0	210,000	1,382,000	0	0	776,000	143,000
Total	3		32,890,000	0	0	65,782,000	11,367,000	8,723,000	0	1,132,000	3,520,000	0	0	1,976,000	365,000
Asistencial															
01	2	1,334,128	8,005,000	0	44,000	32,020,000	4,899,000	3,615,000	2,962,000	1,036,000	1,515,000	2,973,000	1,864,000	1,381,000	178,000
02	1	1,504,199	0	0	0	18,050,000	1,943,000	1,579,000	0	453,000	641,000	0	0	526,000	100,000
03	2	1,602,022	0	0	0	38,448,000	4,283,000	3,481,000	2,540,000	214,000	1,414,000	2,463,000	0	1,161,000	214,000
04	2	1,838,861	0	0	0	44,132,000	4,822,000	3,918,000	2,725,000	241,000	1,591,000	0	0	1,307,000	246,000
05	1	1,991,695	0	0	0	23,900,000	2,753,000	2,237,000	3,158,000	137,000	909,000	0	0	746,000	133,000
Total	8		8,005,000	0	44,000	156,550,000	18,700,000	14,830,000	11,385,000	2,081,000	6,070,000	5,436,000	1,864,000	5,121,000	871,000
TOTAL GENERAL	31		40,895,000	424,080,000	44,000	1,189,042,000	197,405,000	158,533,000	116,074,000	11,502,000	64,445,000	145,496,000	1,864,000	40,082,000	6,603,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
215-FUNDACIÓN GILBERTO ALZATE AVENDAÑO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo											
01	0	4,455,000	0	11,262,000	11,150,000	4,455,000	2,228,000	0	9,282,000	11,607,000	162,592,000
02	0	9,477,000	0	12,558,000	24,866,000	9,477,000	4,738,000	0	19,744,000	0	345,892,000
03	0	12,178,000	0	0	54,500,000	12,178,000	6,090,000	0	25,372,000	15,866,000	444,376,000
04	0	8,055,000	0	0	42,788,000	8,055,000	4,027,000	0	16,781,000	0	293,875,000
Total	0	34,165,000	0	23,820,000	133,304,000	34,165,000	17,083,000	0	71,179,000	27,473,000	1,246,735,000
Asesor											
01	1,865,000	10,024,000	1,865,000	0	24,866,000	10,024,000	5,012,000	0	20,884,000	12,943,000	367,687,000
Total	1,865,000	10,024,000	1,865,000	0	24,866,000	10,024,000	5,012,000	0	20,884,000	12,943,000	367,687,000
Profesional											
01	0	3,900,000	879,000	0	0	3,900,000	1,949,000	0	8,124,000	5,134,000	142,370,000
02	887,000	3,932,000	887,000	0	0	3,932,000	1,967,000	0	8,193,000	5,068,000	144,463,000
03	0	1,917,000	0	0	0	1,917,000	959,000	0	3,994,000	0	70,009,000
04	0	2,465,000	0	0	0	2,465,000	1,233,000	0	5,136,000	6,423,000	90,005,000
05	2,424,000	8,034,000	2,424,000	13,736,000	0	8,034,000	4,018,000	0	16,739,000	13,853,000	295,746,000
06	0	5,748,000	0	7,265,000	0	5,748,000	2,874,000	0	11,976,000	14,976,000	209,864,000
07	0	2,952,000	0	0	0	2,952,000	1,476,000	0	6,151,000	0	107,787,000
Total	3,311,000	28,948,000	4,190,000	21,001,000	0	28,948,000	14,476,000	0	60,313,000	45,454,000	1,060,244,000
Técnico											
02	1,198,000	2,852,000	1,198,000	7,052,000	0	2,052,000	1,426,000	0	4,276,000	7,480,000	104,148,000
03	775,000	1,843,000	775,000	4,559,000	0	1,327,000	922,000	0	2,764,000	4,835,000	66,941,000
Total	1,973,000	4,695,000	1,973,000	11,611,000	0	3,379,000	2,348,000	0	7,040,000	12,315,000	171,089,000
Asistencial											
01	480,000	2,020,000	1,121,000	2,213,000	0	1,774,000	1,010,000	1,288,000	3,696,000	2,141,000	76,235,000
02	0	855,000	0	2,161,000	0	855,000	427,000	0	1,781,000	2,229,000	31,600,000
03	577,000	1,885,000	1,346,000	2,302,000	0	1,885,000	942,000	0	3,927,000	2,374,000	69,456,000
04	662,000	2,122,000	662,000	5,363,000	0	2,122,000	1,061,000	0	4,421,000	2,807,000	78,202,000
05	717,000	1,211,000	1,673,000	3,062,000	0	1,211,000	606,000	0	2,524,000	0	44,977,000
Total	2,436,000	8,093,000	4,802,000	15,101,000	0	7,847,000	4,046,000	1,288,000	16,349,000	9,551,000	300,470,000
TOTAL GENERAL	9,585,000	85,925,000	12,830,000	71,533,000	158,170,000	84,363,000	42,965,000	1,288,000	175,765,000	107,736,000	3,146,225,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
216 - ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				4	0	4	0	246.096.000	116.777.000	620.669.000	213.628.000	834.297.000
Jefe De Oficina	006	02	4.205,806	1	0	1	0	50.470.000	20.188.000	122.463.000	42.146.000	164.609.000
Director General De Entidad	050	04	7.641.291	1	0	1	0	91.695.000	55.017.000	246.022.000	84.692.000	330.714.000
Subdirector Administrativo	068	01	3.975.718	1	0	1	0	47.709.000	19.083.000	115.763.000	39.840.000	155.603.000
Subdirector Administrativo	068	03	4.685,153	1	0	1	0	56.222.000	22.489.000	136.421.000	46.950.000	183,371,000
ASESOR				3	2	1	0	138,166,000	41,449,000	317,317,000	108,623,000	425,940,000
Jefe De Oficina	115	01	3.414.305	2	1	1	0	81.944.000	24.582.000	188.109.000	64.163.000	252,272,000
Jefe De Oficina	115	02	4.685.153	1	1	0	0	56.222.000	16.867.000	129.208.000	44.460.000	173,668,000
PROFESIONAL				15	5	8	2	590,822,000	0	1,071,020,000	364,109,000	1,435,129,000
Tesorero	201	08	3.676.522	1	0	1	0	44.118.000	0	81.920.000	27.715.000	109,635,000
Almacenista General	215	01	2.660.036	1	1	0	0	31.920.000	0	53.254.000	18.310.000	71,564,000
Profesional Universitario	219	01	2.660.036	1	0	1	0	31.920.000	0	57.083.000	19.629.000	76,712,000
Profesional Universitario	219	02	3.064.355	5	1	4	0	183.860.000	0	330.942.000	112.567.000	443,509,000
Profesional Universitario	219	03	3.120.922	1	1	0	0	37.451.000	0	69.540.000	23.527.000	93,067,000
Profesional Universitario	219	04	3.326.470	1	0	0	1	39.918.000	0	68.393.000	23.516.000	91,909,000
Profesional Universitario	219	05	3.391.220	1	1	0	0	40.695.000	0	72.820.000	24.620.000	97,440,000
Profesional Especializado	222	06	3.504.857	1	0	0	1	42.058.000	0	72.061.000	24.777.000	96,838,000
Profesional Especializado	222	07	3,586,125	1	0	1	0	43,034,000	0	82,113,000	27,673,000	109,786,000
Profesional Especializado	222	09	3.993.688	2	1	1	0	95.848.000	0	182.894.000	61.775.000	244,669,000
TÉCNICO				4	0	4	0	112,528,000	0	158,361,000	53,496,000	211,857,000
Técnico Administrativo	367	01	2.096.594	1	0	1	0	25.159.000	0	35.430.000	11.917.000	47,347,000
Técnico Administrativo	367	03	2,426,891	3	0	3	0	87,369,000	0	122,931,000	41,579,000	164,510,000
ASISTENCIAL				18	7	11	0	388,929,000	0	588,602,000	198,812,000	787,414,000
Auxiliar Administrativo	407	06	1.991.695	2	1	1	0	47.800.000	0	65.674.000	22.658.000	88,332,000
Secretario Bilingue	420	13	2,402,810	2	0	2	0	57,668,000	0	83,797,000	28,536,000	112,333,000
Secretario Ejecutivo	425	13	2,402,810	1	0	1	0	28,834,000	0	43,955,000	14,804,000	58,759,000
Secretario	440	04	1,553,258	1	0	1	0	18,639,000	0	31,571,000	10,997,000	42,568,000
Secretario	440	11	2,286,458	2	0	2	0	54,874,000	0	77,703,000	26,504,000	104,207,000
Secretario	440	12	2,369,954	1	0	1	0	28,439,000	0	39,945,000	13,787,000	53,732,000
Auxiliar De Servicios Gener:	470	01	1,053,652	3	1	2	0	37,932,000	0	59,159,000	18,870,000	78,029,000
Conductor Mecánico	482	03	1,426,288	1	1	0	0	17,115,000	0	34,032,000	11,615,000	45,647,000
Operario	487	02	1,334,129	2	2	0	0	32,020,000	0	58,902,000	19,326,000	78,228,000
Operario	487	03	1,426,288	1	0	1	0	17,115,000	0	23,488,000	7,950,000	31,438,000
Operario	487	06	1,991,695	1	1	0	0	23,900.000	0	34,202.000	11,524.000	45,726.000
Operario Calificado	490	09	2,049,422	1	1	0	0	24,593,000	0	36,174,000	12,241,000	48,415,000
TRABAJADOR OFICIAL				97	60	34	3	6.439.242.000	70.030.000	11.766.940.000	4.023.478.000	15.790.418.000
Concertino Principal	650	06	7.251.077	1	1	0	0	87.013.000	34.805.000	215.154.000	73.963.000	289,117,000
Director Musical Asistente	651	07	7,338,562	1	1	0	0	88,063,000	35,225,000	209,605,000	72,938,000	282,543,000
Asistente De Grupo	652	04	5.604.262	12	8	4	0	807.012.000	0	1.498.747.000	511.602.000	2,010,349,000
Jefe De Grupo	653	05	6.066.960	12	12	0	0	873.648.000	0	1.626.662.000	555.655.000	2,182,317,000
Músico De Orquesta	654	01	5,260,814	19	8	10	1	1,199,470,000	0	2,124,741,000	727,634,000	2,852,375,000
Músico De Orquesta	654	02	5,348,345	22	12	9	1	1,411,960,000	0	2,559,742,000	873,461,000	3,433,203,000
Músico De Orquesta	654	03	5,435,879	28	16	11	1	1,826,468,000	0	3,243,222,000	1,109,427,000	4,352,649,000
Asistente Alterno De Concei	655	05	6,066,960	2	2	0	0	145,608,000	0	289,067,000	98,798,000	387,865,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
216 - ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
TOTAL				141	74	62	5	7.915.783.000	228.256.000	14.522.909.000	4.962.146.000	19.485.055.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
Directivo															
01	1	3,975,718	0	23,854,000	0	47,709,000	9,755,000	7,871,000	11,111,000	0	483,000	3,198,000	10,780,000	0	1,948,000
02	1	4,205,806	0	25,235,000	0	50,470,000	10,319,000	8,326,000	11,754,000	0	511,000	3,384,000	0	0	2,061,000
03	1	4,685,153	0	28,111,000	0	56,222,000	11,495,000	9,275,000	0	0	570,000	3,769,000	0	0	2,296,000
04	1	7,641,291	0	45,848,000	0	91,695,000	20,723,000	16,731,000	23,621,000	0	1,028,000	6,799,000	0	0	4,279,000
Total	4		0	123,048,000	0	246,096,000	52,292,000	42,203,000	46,486,000	0	2,592,000	17,150,000	10,780,000	0	10,584,000
Asesor															
01	2	3,414,305	0	36,875,000	166,000	81,944,000	15,740,000	12,704,000	0	0	780,000	5,162,000	0	0	3,191,000
02	1	4,685,153	0	28,111,000	0	56,222,000	10,890,000	8,783,000	12,400,000	0	539,000	3,569,000	0	0	2,132,000
Total	3		0	64,986,000	166,000	138,166,000	26,630,000	21,487,000	12,400,000	0	1,319,000	8,731,000	0	0	5,323,000
Profesional															
01	2	2,660,036	0	22,472,000	0	63,840,000	9,288,000	7,495,000	5,107,000	0	460,000	3,046,000	0	0	1,862,000
02	5	3,064,355	0	66,190,000	113,000	183,860,000	27,582,000	22,257,000	19,197,000	0	1,367,000	9,046,000	18,659,000	0	5,547,000
03	1	3,120,922	0	14,980,000	0	37,451,000	5,763,000	4,648,000	6,562,000	0	285,000	1,889,000	0	0	1,125,000
04	1	3,326,470	0	13,572,000	0	39,918,000	5,756,000	4,646,000	6,558,000	0	285,000	1,888,000	6,363,000	0	1,164,000
05	1	3,391,220	0	12,412,000	0	40,695,000	6,022,000	0	6,867,000	4,864,000	299,000	1,976,000	6,661,000	0	1,270,000
06	1	3,504,857	0	14,300,000	0	42,058,000	6,065,000	4,895,000	6,910,000	0	301,000	1,989,000	6,704,000	0	1,227,000
07	1	3,586,125	0	17,213,000	145,000	43,034,000	6,807,000	5,491,000	7,752,000	0	337,000	2,232,000	0	0	1,343,000
08	1	3,676,522	0	17,647,000	0	44,118,000	6,789,000	5,475,000	0	0	336,000	2,225,000	7,499,000	0	1,325,000
09	2	3,993,688	0	38,340,000	162,000	95,848,000	15,162,000	12,230,000	8,633,000	0	752,000	4,970,000	0	0	2,992,000
Total	15		0	217,126,000	420,000	590,822,000	89,234,000	67,137,000	67,586,000	4,864,000	4,422,000	29,261,000	45,886,000	0	17,855,000
Técnico															
01	1	2,096,594	0	0	0	25,159,000	2,898,000	2,355,000	0	0	145,000	956,000	0	0	785,000
03	3	2,426,891	0	2,708,000	78,000	87,369,000	10,135,000	8,230,000	3,597,000	0	505,000	3,343,000	7,218,000	0	2,667,000
Total	4		0	2,708,000	78,000	112,528,000	13,033,000	10,585,000	3,597,000	0	650,000	4,299,000	7,218,000	0	3,452,000
Asistencial															
01	3	1,053,652	1,265,000	0	0	37,932,000	4,886,000	3,578,000	0	0	220,000	1,530,000	1,741,000	2,796,000	1,634,000
02	2	1,334,129	8,965,000	0	53,000	32,020,000	5,070,000	3,739,000	0	0	230,000	1,565,000	0	1,864,000	1,401,000
03	2	1,426,288	8,900,000	0	0	34,230,000	4,983,000	3,833,000	2,181,000	0	236,000	1,594,000	2,183,000	0	1,448,000
04	1	1,553,258	5,592,000	0	0	18,639,000	2,799,000	2,186,000	3,087,000	0	134,000	884,000	2,937,000	0	560,000
06	3	1,991,695	4,063,000	0	61,000	71,700,000	8,402,000	6,764,000	3,152,000	0	415,000	2,745,000	3,040,000	0	2,140,000
09	1	2,049,422	2,459,000	0	0	24,593,000	3,031,000	2,425,000	3,423,000	0	149,000	983,000	3,295,000	0	739,000
11	2	2,286,458	3,292,000	0	0	54,874,000	6,522,000	5,246,000	3,951,000	0	322,000	2,128,000	3,798,000	0	1,624,000
12	1	2,369,954	2,275,000	0	0	28,439,000	3,404,000	2,730,000	3,854,000	0	168,000	1,107,000	0	0	829,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
13	3	2,402,810	6,344,000	0	158,000	86,502,000	10,718,000	8,606,000	3,630,000	0	529,000	3,491,000	0	0	2,641,000
Total	18		43,155,000	0	272,000	388,929,000	49,815,000	39,107,000	23,278,000	0	2,403,000	16,027,000	16,994,000	4,660,000	13,016,000
Trabajador Oficial															
01	19	5,260,814	0	416,343,000	1,042,000	1,199,470,000	179,772,000	142,120,000	113,522,000	0	17,128,000	57,866,000	79,200,000	0	0
02	22	5,348,345	0	516,008,000	2,540,000	1,411,960,000	216,061,000	162,947,000	84,100,000	7,856,000	20,647,000	69,546,000	91,561,000	0	0
03	28	5,435,879	0	632,407,000	2,592,000	1,826,468,000	274,268,000	184,447,000	113,621,000	32,382,000	26,288,000	88,289,000	110,293,000	0	0
04	12	5,604,262	0	318,093,000	1,332,000	807,012,000	126,464,000	99,979,000	70,210,000	0	12,279,000	40,714,000	45,735,000	0	0
05	14	6,066,960	0	422,256,000	2,185,000	1,019,256,000	161,880,000	127,976,000	63,515,000	0	15,715,000	52,109,000	62,419,000	0	0
06	1	7,251,077	0	43,506,000	0	87,013,000	18,244,000	14,422,000	0	0	1,771,000	5,872,000	19,792,000	0	0
07	1	7,338,562	0	44,031,000	0	88,063,000	17,990,000	14,222,000	20,078,000	0	1,747,000	5,791,000	19,518,000	0	0
Total	97		0	2,392,644,000	9,691,000	6,439,242,000	994,679,000	746,113,000	465,046,000	40,238,000	95,575,000	320,187,000	428,518,000	0	0
TOTAL GENERAL	141		43,155,000	2,800,512,000	10,627,000	7,915,783,000	1,225,683,000	926,632,000	618,393,000	45,102,000	106,961,000	395,655,000	509,396,000	4,660,000	50,230,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo													
01	0	265,000	0	4,265,000	0	0	19,083,000	4,265,000	2,132,000	0	8,884,000	0	155,603,000
02	0	280,000	0	4,511,000	0	11,404,000	20,188,000	4,511,000	2,256,000	0	9,399,000	0	164,609,000
03	0	312,000	0	5,026,000	0	12,703,000	22,489,000	5,026,000	2,513,000	0	10,470,000	13,094,000	183,371,000
04	0	509,000	0	9,065,000	0	22,915,000	55,017,000	9,065,000	4,533,000	0	18,886,000	0	330,714,000
Total	0	1,366,000	0	22,867,000	0	47,022,000	116,777,000	22,867,000	11,434,000	0	47,639,000	13,094,000	834,297,000
Asesor													
01	0	456,000	1,229,000	6,883,000	2,868,000	17,091,000	24,582,000	6,883,000	3,442,000	0	14,341,000	17,935,000	252,272,000
02	0	312,000	0	4,759,000	0	12,030,000	16,867,000	4,759,000	2,380,000	0	9,915,000	0	173,668,000
Total	0	768,000	1,229,000	11,642,000	2,868,000	29,121,000	41,449,000	11,642,000	5,822,000	0	24,256,000	17,935,000	425,940,000
Profesional													
01	0	354,000	0	4,061,000	0	10,265,000	0	4,061,000	2,031,000	0	8,460,000	5,474,000	148,276,000
02	0	1,020,000	3,309,000	12,059,000	6,251,000	11,615,000	0	12,059,000	6,029,000	0	25,124,000	12,225,000	443,509,000
03	0	208,000	1,124,000	2,518,000	1,124,000	6,366,000	0	2,518,000	1,259,000	0	5,247,000	0	93,067,000
04	0	222,000	0	2,517,000	0	0	0	2,517,000	1,259,000	0	5,244,000	0	91,909,000
05	0	226,000	1,221,000	2,635,000	2,849,000	0	0	2,635,000	1,318,000	0	5,490,000	0	97,440,000
06	0	234,000	0	2,652,000	0	0	0	2,652,000	1,326,000	0	5,525,000	0	96,838,000
07	0	239,000	1,291,000	2,975,000	3,012,000	7,253,000	0	2,975,000	1,488,000	0	6,199,000	0	109,786,000
08	0	245,000	1,324,000	2,967,000	1,324,000	0	0	2,967,000	1,483,000	0	6,181,000	7,730,000	109,635,000
09	0	532,000	2,876,000	6,628,000	6,710,000	16,453,000	0	6,628,000	3,314,000	0	13,806,000	8,633,000	244,669,000
Total	0	3,280,000	11,145,000	39,012,000	21,270,000	51,952,000	0	39,012,000	19,507,000	0	81,276,000	34,062,000	1,435,129,000
Técnico													
01	0	140,000	755,000	1,275,000	1,761,000	3,223,000	0	1,275,000	638,000	0	2,657,000	3,325,000	47,347,000
03	0	486,000	1,748,000	4,456,000	4,078,000	3,902,000	0	4,456,000	2,229,000	0	9,284,000	8,021,000	164,510,000
Total	0	626,000	2,503,000	5,731,000	5,839,000	7,125,000	0	5,731,000	2,867,000	0	11,941,000	11,346,000	211,857,000
Asistencial													
01	0	210,000	758,000	2,041,000	1,264,000	3,689,000	0	2,103,000	1,020,000	1,932,000	4,379,000	5,051,000	78,029,000
02	0	178,000	960,000	2,086,000	1,601,000	5,331,000	0	1,802,000	1,043,000	1,288,000	3,753,000	5,279,000	78,228,000
03	0	190,000	513,000	2,125,000	513,000	3,120,000	0	1,769,000	1,062,000	1,288,000	3,686,000	3,231,000	77,085,000
04	373,000	104,000	0	1,179,000	559,000	0	0	955,000	590,000	0	1,990,000	0	42,568,000
06	0	399,000	717,000	3,659,000	1,673,000	6,120,000	0	3,497,000	1,829,000	0	7,285,000	6,397,000	134,058,000
09	0	137,000	738,000	1,311,000	738,000	0	0	1,213,000	655,000	0	2,526,000	0	48,415,000
11	1,098,000	304,000	823,000	2,838,000	823,000	3,349,000	0	2,706,000	1,418,000	0	5,637,000	3,454,000	104,207,000
12	569,000	158,000	0	1,476,000	0	3,714,000	0	1,385,000	738,000	0	2,886,000	0	53,732,000
13	1,731,000	480,000	1,730,000	4,654,000	4,036,000	11,425,000	0	4,401,000	2,327,000	0	9,169,000	8,520,000	171,092,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Total	3,771,000	2,160,000	6,239,000	21,369,000	11,207,000	36,748,000	0	19,831,000	10,682,000	4,508,000	41,311,000	31,932,000	787,414,000
Trabajador Oficial													
01	0	6,669,000	28,410,000	77,152,000	56,182,000	113,906,000	0	77,152,000	38,578,000	0	160,743,000	87,120,000	2,852,375,000
02	0	7,854,000	40,425,000	92,734,000	81,513,000	138,133,000	0	92,734,000	46,366,000	0	193,187,000	157,031,000	3,433,203,000
03	0	10,136,000	45,011,000	117,715,000	91,976,000	182,466,000	0	117,715,000	58,847,000	0	245,241,000	192,487,000	4,352,649,000
04	0	4,488,000	24,216,000	54,279,000	51,116,000	88,999,000	0	54,279,000	27,139,000	0	113,079,000	70,936,000	2,010,349,000
05	0	5,656,000	28,392,000	69,479,000	64,064,000	109,161,000	0	69,479,000	34,736,000	0	144,746,000	117,158,000	2,570,182,000
06	0	483,000	2,610,000	7,830,000	4,351,000	0	34,805,000	7,830,000	3,915,000	0	16,312,000	20,361,000	289,117,000
07	0	489,000	0	7,721,000	0	0	35,225,000	7,721,000	3,861,000	0	16,086,000	0	282,543,000
Total	0	35,775,000	169,064,000	426,910,000	349,202,000	632,665,000	70,030,000	426,910,000	213,442,000	0	889,394,000	645,093,000	15,790,418,000
TOTAL GENERAL	3,771,000	43,975,000	190,180,000	527,531,000	390,386,000	804,633,000	228,256,000	525,993,000	263,754,000	4,508,000	1,095,817,000	753,462,000	19,485,055,000

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES**

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				11	3	7	1	648.765.000	128.591.000	1.411.993.000	485.239.000	1.897.232.000
Gerente	039	01	4.472.201	7	2	5	0	375.662.000	37.569.000	772.697.000	265.242.000	1.037.939.000
Director General De Entidad	050	03	7.577.348	1	1	0	0	90.928.000	36.371.000	220.634.000	75.931.000	296.565.000
Subdirector Administrativo	068	02	5.060.410	2	0	1	1	121.450.000	36.434.000	279.108.000	96.044.000	375.152.000
Subdirector	070	02	5.060.410	1	0	1	0	60.725.000	18.217.000	139.554.000	48.022.000	187.576.000
ASESOR				4	2	2	0	228.782.000	35.024.000	485.000.000	166.851.000	651.851.000
Asesor	105	01	4.472.201	2	1	1	0	107.332.000	10.734.000	219.130.000	75.376.000	294.506.000
Jefe De Oficina	115	02	5.060.410	2	1	1	0	121.450.000	24.290.000	265.870.000	91.475.000	357.345.000
PROFESIONAL				28	12	15	1	829.879.000	0	1.503.440.000	514.856.000	2.018.296.000
Tesorero	201	02	2.877.872	1	1	0	0	34.534.000	0	64.123.000	21.695.000	85.818.000
Almacenista General	215	01	2.116.446	1	0	1	0	25.397.000	0	47.158.000	15.956.000	63.114.000
Profesional Universitario	219	01	2.116.446	16	8	7	1	406.352.000	0	729.095.000	250.449.000	979.544.000
Profesional Especializado	222	02	2.877.872	8	2	6	0	276.272.000	0	496.436.000	170.354.000	666.790.000
Profesional Especializado	222	03	3.638.459	2	1	1	0	87.324.000	0	166.628.000	56.402.000	223.030.000
TÉCNICO				9	8	1	0	185.058.000	0	327.957.000	124.481.000	452.438.000
Técnico Operativo	314	01	1.713.476	8	7	1	0	164.496.000	0	301.465.000	115.380.000	416.845.000
Técnico Administrativo	367	01	1.713.476	1	1	0	0	20.562.000	0	26.492.000	9.101.000	35.593.000
ASISTENCIAL				21	12	9	0	332.308.000	0	541.654.000	186.841.000	728.495.000
Auxiliar Administrativo	407	02	1.308.015	13	4	9	0	204.048.000	0	313.127.000	102.570.000	415.697.000
Auxiliar Administrativo	407	03	1.713.476	1	1	0	0	20.562.000	0	26.492.000	9.101.000	35.593.000
Conductor	480	01	1.217.413	2	2	0	0	29.218.000	0	58.650.000	21.601.000	80.251.000
Operario	487	02	1.308.015	5	5	0	0	78.480.000	0	143.385.000	53.569.000	196.954.000
TOTAL				73	37	34	2	2.224.792.000	163.615.000	4.270.044.000	1.478.268.000	5.748.312.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
222-INSTITUTO DISTRITAL DE LAS ARTES - IDARTES
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
01	7	4,472,201	0	187,831,000	375,662,000	52,397,000	52,753,000	0	21,296,000	20,396,000	3,217,000	0	12,148,000	2,086,000	1,610,000
02	3	5,060,410	0	91,086,000	182,175,000	28,461,000	26,786,000	0	11,565,000	38,982,000	1,749,000	0	6,906,000	1,011,000	0
03	1	7,577,348	0	45,464,000	90,928,000	15,000,000	0	0	6,096,000	20,545,000	921,000	0	3,713,000	505,000	0
Total	11		0	324,381,000	648,765,000	95,858,000	79,539,000	0	38,957,000	79,923,000	5,887,000	0	22,767,000	3,602,000	1,610,000
Asesor															
01	2	4,472,201	0	53,666,000	107,332,000	14,890,000	21,022,000	0	6,052,000	10,198,000	914,000	0	3,444,000	596,000	0
02	2	5,060,410	0	60,724,000	121,450,000	18,070,000	25,511,000	0	7,344,000	0	1,110,000	0	4,304,000	674,000	0
Total	4		0	114,390,000	228,782,000	32,960,000	46,533,000	0	13,396,000	10,198,000	2,024,000	0	7,748,000	1,270,000	0
Profesional															
01	17	2,116,446	0	172,703,000	431,749,000	52,623,000	48,010,000	0	21,390,000	12,678,000	3,225,000	0	12,656,000	2,397,000	1,524,000
02	9	2,877,872	0	124,326,000	310,806,000	37,937,000	29,743,000	0	15,419,000	28,854,000	2,332,000	0	9,123,000	1,728,000	2,072,000
03	2	3,638,459	0	34,930,000	87,324,000	11,142,000	7,865,000	0	4,528,000	0	684,000	0	2,726,000	486,000	2,620,000
Total	28		0	331,959,000	829,879,000	101,702,000	85,618,000	0	41,337,000	41,532,000	6,241,000	0	24,505,000	4,611,000	6,216,000
Técnico															
01	9	1,713,476	77,312,000	0	185,058,000	20,139,000	13,712,000	2,674,000	9,216,000	5,952,000	11,363,000	0	5,418,000	1,026,000	617,000
Total	9		77,312,000	0	185,058,000	20,139,000	13,712,000	2,674,000	9,216,000	5,952,000	11,363,000	0	5,418,000	1,026,000	617,000
Asistencial															
01	2	1,217,413	14,608,000	0	29,218,000	3,828,000	2,703,000	0	1,598,000	0	2,117,000	1,864,000	1,218,000	162,000	0
02	18	1,308,015	45,050,000	0	282,528,000	28,931,000	31,707,000	0	12,180,000	0	7,398,000	16,776,000	11,812,000	1,566,000	471,000
03	1	1,713,476	0	0	20,562,000	1,799,000	0	0	730,000	0	110,000	0	600,000	114,000	0
Total	21		59,658,000	0	332,308,000	34,558,000	34,410,000	0	14,508,000	0	9,625,000	18,640,000	13,630,000	1,842,000	471,000
TOTAL GENERAL	73		136,970,000	770,730,000	2,224,792,000	285,217,000	259,812,000	2,674,000	117,414,000	137,605,000	35,140,000	18,640,000	74,068,000	12,351,000	8,914,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
222-INSTITUTO DISTRITAL DE LAS ARTES - IDARTES
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo											
01	28,392,000	3,220,000	51,376,000	37,569,000	65,026,000	28,392,000	14,195,000	0	59,153,000	21,220,000	1,037,939,000
02	15,420,000	0	0	54,651,000	35,286,000	15,420,000	7,710,000	0	32,127,000	13,393,000	562,728,000
03	8,128,000	0	0	36,371,000	18,592,000	8,128,000	4,064,000	0	16,933,000	21,177,000	296,565,000
Total	51,940,000	3,220,000	51,376,000	128,591,000	118,904,000	51,940,000	25,969,000	0	108,213,000	55,790,000	1,897,232,000
Asesor											
01	8,068,000	0	10,198,000	10,734,000	18,480,000	8,068,000	4,034,000	0	16,810,000	0	294,506,000
02	9,792,000	1,822,000	24,752,000	24,290,000	22,414,000	9,792,000	4,896,000	0	20,400,000	0	357,345,000
Total	17,860,000	1,822,000	34,950,000	35,024,000	40,894,000	17,860,000	8,930,000	0	37,210,000	0	651,851,000
Profesional											
01	28,520,000	2,032,000	59,407,000	0	65,261,000	28,520,000	14,260,000	0	59,411,000	26,292,000	1,042,658,000
02	20,555,000	2,072,000	23,108,000	0	47,049,000	20,555,000	10,281,000	0	42,828,000	23,820,000	752,608,000
03	6,038,000	6,112,000	15,262,000	0	13,814,000	6,038,000	3,018,000	0	12,578,000	7,865,000	223,030,000
Total	55,113,000	10,216,000	97,777,000	0	126,124,000	55,113,000	27,559,000	0	114,817,000	57,977,000	2,018,296,000
Técnico											
01	12,284,000	617,000	24,504,000	0	29,560,000	9,195,000	6,142,000	0	19,154,000	18,495,000	452,438,000
Total	12,284,000	617,000	24,504,000	0	29,560,000	9,195,000	6,142,000	0	19,154,000	18,495,000	452,438,000
Asistencial											
01	2,130,000	0	5,458,000	0	5,296,000	1,620,000	1,064,000	1,288,000	3,376,000	2,703,000	80,251,000
02	16,246,000	942,000	42,416,000	0	39,159,000	15,115,000	8,130,000	11,592,000	31,501,000	9,131,000	612,651,000
03	974,000	0	2,462,000	0	2,213,000	974,000	487,000	0	2,029,000	2,539,000	35,593,000
Total	19,350,000	942,000	50,336,000	0	46,668,000	17,709,000	9,681,000	12,880,000	36,906,000	14,373,000	728,495,000
TOTAL GENERAL	156,547,000	16,817,000	258,943,000	163,615,000	362,150,000	151,817,000	78,281,000	12,880,000	316,300,000	146,635,000	5,748,312,000

Sector Ambiente

- Secretaría Distrital de Ambiente
- Jardín Botánico “José Celestino Mutis”
- Instituto Distrital de gestión de Riesgos y Cambio Climático - IDIGER

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Ambiente

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Instituto Distrital De Gestión De Riesgos y Cambio Climático - IDIGER	157	63	87	7	5,481,267,000	276,630,000	9,817,403,000	3,587,392,000	13,404,795,000
Jardín Botánico "Jose Celestino Mutis"	57	28	29	0	1,802,478,000	221,964,000	3,499,962,000	1,203,214,000	4,703,176,000
Secretaría Distrital De Ambiente	142	67	75	0	5,161,009,000	477,363,000	10,349,153,000	3,566,420,000	13,915,573,000
	356	158	191	7	12,444,754,000	975,957,000	23,666,518,000	8,357,026,000	32,023,544,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	33	15	18	0	2,061,259,000	852,311,000	5,040,416,000	1,787,144,000	6,827,560,000
Asesor	7	2	4	1	391,431,000	123,646,000	909,703,000	315,174,000	1,224,877,000
Profesional	205	83	119	3	7,546,716,000	0	13,721,501,000	4,846,668,000	18,568,169,000
Técnico	32	17	13	2	800,780,000	0	1,203,941,000	432,436,000	1,636,377,000
Asistencial	79	41	37	1	1,644,568,000	0	2,790,957,000	975,604,000	3,766,561,000
	356	158	191	7	12,444,754,000	975,957,000	23,666,518,000	8,357,026,000	32,023,544,000

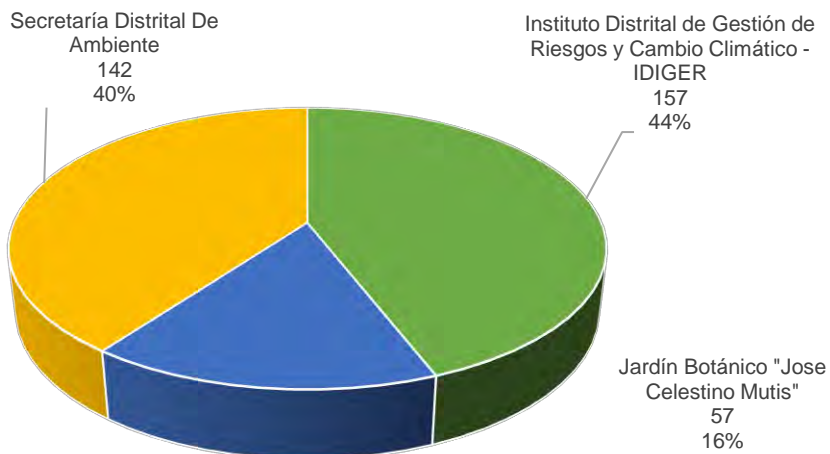
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	142	67	75	0	5,161,009,000	477,363,000	10,349,153,000	3,566,420,000	13,915,573,000
Establecimientos Públicos	214	91	116	7	7,283,745,000	498,594,000	13,317,365,000	4,790,606,000	18,107,971,000
	356	158	191	7	12,444,754,000	975,957,000	23,666,518,000	8,357,026,000	32,023,544,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

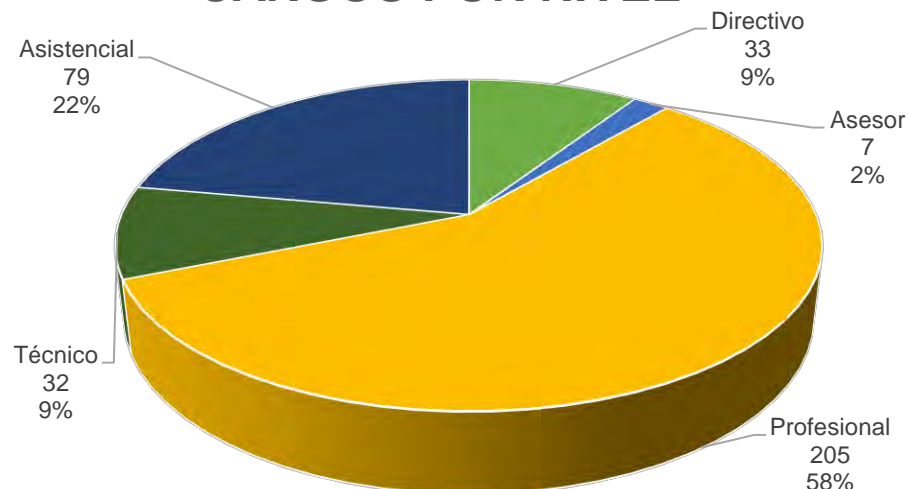
GRÁFICAS SECTORES

AMBIENTE

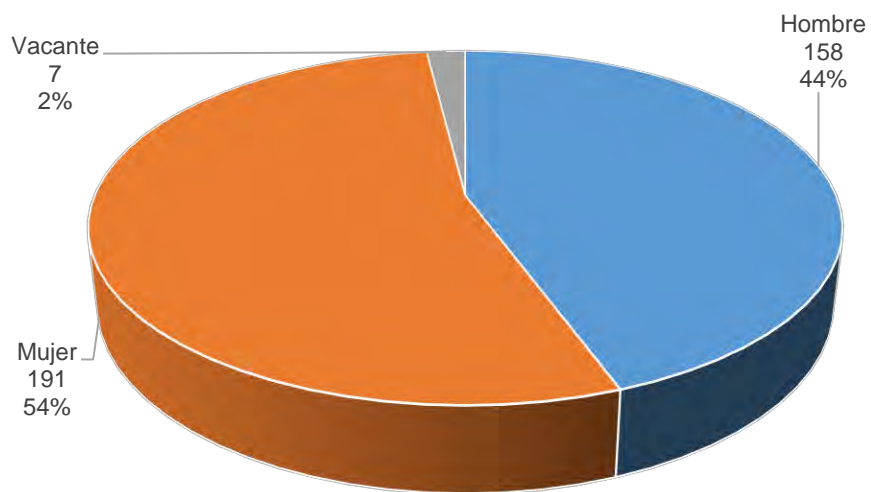
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
126 - SECRETARÍA DISTRITAL DE AMBIENTE

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				19	10	9	0	1.113.925.000	435.771.000	2.690.326.000	936.112.000	3.626.438.000
Jefe De Oficina	006	04	4.209,582	1	1	0	0	50.515.000	15.154.000	116.092.000	40.390.000	156,482,000
Jefe De Oficina	006	05	4.645,852	1	0	1	0	55.750,000	16.725,000	128.124,000	44,575,000	172,699,000
Director Técnico	009	07	5.677,007	5	2	3	0	340.620,000	136.250,000	826.500,000	287.580,000	1,114,080,000
Secretario De Despacho	020	09	7.131,319	1	1	0	0	85.576,000	85.576,000	273.515,000	95.233,000	368,748,000
Subsecretario De Despacho	045	08	6.359,525	1	1	0	0	76.314,000	30.526,000	185,175,000	64,434,000	249,609,000
Subdirector Administrativo	068	04	4.209,582	10	5	5	0	505.150,000	151.540,000	1.160.920,000	403.900,000	1,564,820,000
ASESOR				2	1	1	0	117.916,000	41.592,000	278.968,000	97.066,000	376,034,000
Asesor	105	06	5.180,524	1	0	1	0	62,166,000	24,867,000	150,844,000	52,491,000	203,335,000
Jefe De Oficina	115	05	4.645,852	1	1	0	0	55.750,000	16.725,000	128.124,000	44,575,000	172,699,000
PROFESIONAL				80	35	45	0	3.034.184.000	0	5.721.848.000	1.951.587.000	7,673,435,000
Profesional Universitario	219	05	2,196,229	1	1	0	0	26,355,000	0	50,288,000	17,006,000	67,294,000
Profesional Universitario	219	14	2,877,743	2	1	1	0	69,066,000	0	131,788,000	44,832,000	176,620,000
Profesional Universitario	219	15	2,877,873	3	1	2	0	103,602,000	0	190,743,000	65,168,000	255,911,000
Profesional Universitario	219	18	2,967,508	23	9	14	0	819,030,000	0	1,541,637,000	525,963,000	2,067,600,000
Profesional Especializado	222	19	3,120,922	6	4	2	0	224,706,000	0	424,284,000	144,414,000	568,698,000
Profesional Especializado	222	20	3,194,232	20	9	11	0	766,620,000	0	1,452,311,000	495,176,000	1,947,487,000
Profesional Especializado	222	21	3,274,261	5	2	3	0	196,455,000	0	370,828,000	126,287,000	497,115,000
Profesional Especializado	222	24	3,395,666	7	3	4	0	285,236,000	0	540,080,000	183,876,000	723,956,000
Profesional Especializado	222	25	3,481,495	13	5	8	0	543,114,000	0	1,019,889,000	348,865,000	1,368,754,000
TÉCNICO				4	3	1	0	107.020.000	0	198.129.000	68.485.000	266,614,000
Técnico Operativo	314	17	2,229,600	4	3	1	0	107,020,000	0	198,129,000	68,485,000	266,614,000
ASISTENCIAL				37	18	19	0	787.964.000	0	1.459.882.000	513.170.000	1,973,052,000
Auxiliar Administrativo	407	09	1,334,129	1	1	0	0	16,010,000	0	30,123,000	10,110,000	40,233,000
Auxiliar Administrativo	407	17	1,713,477	5	3	2	0	102,810,000	0	188,662,000	65,023,000	253,685,000
Auxiliar Administrativo	407	27	2,152,449	8	3	5	0	206,632,000	0	383,859,000	131,847,000	515,706,000
Secretario Ejecutivo	425	24	2,049,422	5	0	5	0	122,965,000	0	232,305,000	79,705,000	312,010,000
Secretario Ejecutivo	425	27	2,152,449	1	0	1	0	25,829,000	0	48,794,000	16,686,000	65,480,000
Secretario	440	09	1,334,129	1	0	1	0	16,010,000	0	30,522,000	10,245,000	40,767,000
Secretario	440	17	1,713,477	4	0	4	0	82,248,000	0	147,984,000	51,458,000	199,442,000
Auxiliar De Servicios Gener:	470	07	1,308,016	1	1	0	0	15,696,000	0	29,571,000	9,918,000	39,489,000
Conductor	480	13	1,504,497	10	9	1	0	180,540,000	0	332,224,000	124,763,000	456,987,000
Conductor	480	15	1,602,023	1	1	0	0	19,224,000	0	35,838,000	13,415,000	49,253,000
TOTAL				142	67	75	0	5.161.009.000	477.363.000	10.349.153.000	3,566,420,000	13,915,573,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
126-SECRETARÍA DISTRITAL DE AMBIENTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial
Directivo															
04	11	4,209,582	0	277,827,000	0	555,665,000	86,812,000	111,410,000	5,885,000	35,277,000	43,236,000	10,659,000	0	21,065,000	0
05	1	4,645,852	0	27,875,000	0	55,750,000	8,709,000	0	590,000	3,539,000	0	1,070,000	0	2,114,000	0
07	5	5,677,007	0	170,310,000	0	340,620,000	56,190,000	15,866,000	3,805,000	22,835,000	30,786,000	6,900,000	0	13,910,000	0
08	1	6,359,525	0	38,157,000	0	76,314,000	12,590,000	17,774,000	853,000	5,116,000	0	1,546,000	0	3,116,000	0
09	1	7,131,319	0	42,788,000	0	85,576,000	18,609,000	26,272,000	1,260,000	7,561,000	25,484,000	2,286,000	0	4,992,000	0
Total	19		0	556,957,000	0	1,113,925,000	182,910,000	171,322,000	12,393,000	74,328,000	99,506,000	22,461,000	0	45,197,000	0
Asesor															
05	1	4,645,852	0	27,875,000	0	55,750,000	8,709,000	12,296,000	590,000	3,539,000	0	1,070,000	0	2,114,000	0
06	1	5,180,524	0	31,083,000	0	62,166,000	10,256,000	0	695,000	4,168,000	0	1,260,000	0	2,538,000	0
Total	2		0	58,958,000	0	117,916,000	18,965,000	12,296,000	1,285,000	7,707,000	0	2,330,000	0	4,652,000	0
Profesional															
05	1	2,196,229	0	10,542,000	0	26,355,000	3,363,000	0	228,000	1,367,000	4,606,000	207,000	0	822,000	0
14	2	2,877,743	0	27,626,000	0	69,066,000	8,812,000	0	596,000	3,582,000	0	812,000	0	2,156,000	0
15	3	2,877,873	0	41,442,000	0	103,602,000	12,888,000	5,923,000	872,000	5,238,000	5,870,000	792,000	0	3,122,000	0
18	23	2,967,508	0	327,612,000	0	819,030,000	103,359,000	95,037,000	7,004,000	42,009,000	92,291,000	9,652,000	0	25,174,000	0
19	6	3,120,922	0	89,880,000	0	224,706,000	28,445,000	13,494,000	1,928,000	11,559,000	19,635,000	2,332,000	0	6,937,000	0
20	20	3,194,232	0	306,640,000	129,000	766,620,000	97,183,000	61,436,000	6,577,000	39,499,000	86,583,000	9,842,000	0	23,710,000	0
21	5	3,274,261	0	78,580,000	0	196,455,000	24,794,000	27,924,000	1,680,000	10,075,000	13,546,000	2,438,000	0	6,038,000	0
24	7	3,395,666	0	114,093,000	0	285,236,000	36,114,000	29,162,000	2,446,000	14,675,000	35,220,000	3,487,000	0	8,808,000	0
25	13	3,481,495	0	217,243,000	0	543,114,000	68,353,000	15,052,000	4,629,000	27,775,000	43,612,000	7,430,000	0	16,635,000	0
Total	80		0	1,213,658,000	129,000	3,034,184,000	383,311,000	248,028,000	25,960,000	155,779,000	301,363,000	36,992,000	0	93,402,000	0
Técnico															
17	4	2,229,600	42,808,000	0	0	107,020,000	13,562,000	14,328,000	914,000	5,481,000	13,698,000	1,252,000	0	3,309,000	0
Total	4		42,808,000	0	0	107,020,000	13,562,000	14,328,000	914,000	5,481,000	13,698,000	1,252,000	0	3,309,000	0
Asistencial															
07	1	1,308,016	6,278,000	0	0	15,696,000	1,923,000	0	134,000	803,000	2,752,000	118,000	932,000	654,000	0
09	2	1,334,129	12,808,000	0	0	32,020,000	3,951,000	2,808,000	274,000	1,649,000	2,803,000	242,000	1,864,000	1,334,000	320,000
13	10	1,504,497	72,220,000	0	60,000	180,540,000	22,818,000	12,696,000	1,536,000	9,220,000	24,346,000	11,676,000	0	5,558,000	0
15	1	1,602,023	7,690,000	0	0	19,224,000	2,453,000	0	165,000	991,000	3,281,000	1,255,000	0	600,000	0
17	9	1,713,477	74,025,000	0	0	185,058,000	23,216,000	18,263,000	1,565,000	9,378,000	20,757,000	1,426,000	0	5,598,000	1,644,000
24	5	2,049,422	49,185,000	0	82,000	122,965,000	15,900,000	4,489,000	1,070,000	6,425,000	8,510,000	975,000	0	3,840,000	2,460,000
27	9	2,152,449	92,988,000	0	258,000	232,461,000	29,618,000	4,653,000	1,995,000	11,969,000	13,224,000	1,816,000	0	7,224,000	517,000
Total	37		315,194,000	0	400,000	787,964,000	99,879,000	42,909,000	6,739,000	40,435,000	75,673,000	17,508,000	2,796,000	24,808,000	4,941,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
126-SECRETARÍA DISTRITAL DE AMBIENTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial
TOTAL GENERAL	142		358,002,000	1,829,573,000	529,000	5,161,009,000	698,627,000	488,883,000	47,291,000	283,730,000	490,240,000	80,543,000	2,796,000	171,368,000	4,941,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
126-SECRETARÍA DISTRITAL DE AMBIENTE
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo														
04	3,091,000	0	47,036,000	11,286,000	0	75,663,000	166,694,000	107,635,000	47,036,000	5,885,000	0	97,999,000	11,141,000	1,721,302,000
05	310,000	0	4,719,000	1,133,000	0	11,929,000	16,725,000	10,799,000	4,719,000	590,000	0	9,832,000	12,296,000	172,699,000
07	1,890,000	0	30,445,000	7,305,000	0	46,179,000	136,250,000	69,645,000	30,445,000	3,805,000	0	63,430,000	63,464,000	1,114,080,000
08	424,000	0	6,822,000	1,637,000	0	17,243,000	30,526,000	15,604,000	6,822,000	853,000	0	14,212,000	0	249,609,000
09	475,000	0	10,081,000	2,420,000	0	0	85,576,000	23,024,000	10,081,000	1,260,000	0	21,003,000	0	368,748,000
Total	6,190,000	0	99,103,000	23,781,000	0	151,014,000	435,771,000	226,707,000	99,103,000	12,393,000	0	206,476,000	86,901,000	3,626,438,000
Asesor														
05	310,000	0	4,719,000	1,133,000	0	11,929,000	16,725,000	10,799,000	4,719,000	590,000	0	9,832,000	0	172,699,000
06	345,000	0	5,557,000	1,334,000	0	14,047,000	24,867,000	12,711,000	5,557,000	695,000	0	11,577,000	14,479,000	203,335,000
Total	655,000	0	10,276,000	2,467,000	0	25,976,000	41,592,000	23,510,000	10,276,000	1,285,000	0	21,409,000	14,479,000	376,034,000
Profesional														
05	146,000	791,000	1,822,000	437,000	1,845,000	0	0	4,169,000	1,822,000	228,000	0	3,796,000	4,748,000	67,294,000
14	384,000	2,072,000	4,776,000	1,146,000	4,834,000	12,070,000	0	10,926,000	4,776,000	596,000	0	9,948,000	12,442,000	176,620,000
15	576,000	1,036,000	6,983,000	1,676,000	3,453,000	11,782,000	0	15,980,000	6,983,000	872,000	0	14,549,000	12,272,000	255,911,000
18	4,554,000	20,292,000	56,003,000	13,445,000	44,161,000	49,279,000	0	128,142,000	56,003,000	7,004,000	0	116,669,000	50,880,000	2,067,600,000
19	1,248,000	5,620,000	15,410,000	3,697,000	13,110,000	19,322,000	0	35,262,000	15,410,000	1,928,000	0	32,111,000	26,664,000	568,698,000
20	4,260,000	21,850,000	52,657,000	12,639,000	46,378,000	46,288,000	0	120,493,000	52,657,000	6,577,000	0	109,703,000	75,766,000	1,947,487,000
21	1,090,000	5,895,000	13,435,000	3,224,000	10,608,000	20,413,000	0	30,737,000	13,435,000	1,680,000	0	27,990,000	7,078,000	497,115,000
24	1,582,000	8,554,000	19,565,000	4,696,000	16,704,000	14,244,000	0	44,770,000	19,565,000	2,446,000	0	40,768,000	21,821,000	723,956,000
25	3,016,000	13,783,000	37,039,000	8,886,000	27,151,000	50,014,000	0	84,747,000	37,039,000	4,629,000	0	77,161,000	81,446,000	1,368,754,000
Total	16,856,000	79,893,000	207,690,000	49,846,000	168,244,000	223,412,000	0	475,226,000	207,690,000	25,960,000	0	432,695,000	293,117,000	7,673,435,000
Técnico														
17	596,000	3,212,000	7,306,000	1,772,000	6,422,000	4,438,000	0	17,513,000	5,594,000	914,000	0	11,655,000	4,820,000	266,614,000
Total	596,000	3,212,000	7,306,000	1,772,000	6,422,000	4,438,000	0	17,513,000	5,594,000	914,000	0	11,655,000	4,820,000	266,614,000
Asistencial														
07	87,000	0	1,071,000	268,000	0	0	0	2,638,000	857,000	134,000	644,000	1,785,000	2,715,000	39,489,000
09	178,000	0	2,197,000	547,000	0	2,840,000	0	5,408,000	1,759,000	274,000	1,288,000	3,666,000	2,770,000	81,000,000
13	1,000,000	4,336,000	12,290,000	2,980,000	10,112,000	6,093,000	0	29,468,000	9,400,000	1,536,000	0	19,590,000	19,512,000	456,987,000
15	107,000	577,000	1,322,000	320,000	1,346,000	0	0	3,167,000	1,014,000	165,000	0	2,113,000	3,463,000	49,253,000
17	1,026,000	3,085,000	12,506,000	3,017,000	6,784,000	10,279,000	0	29,995,000	9,545,000	1,565,000	0	19,886,000	14,509,000	453,127,000
24	685,000	3,690,000	8,565,000	2,050,000	8,610,000	12,613,000	0	20,520,000	6,600,000	1,070,000	0	13,750,000	17,956,000	312,010,000
27	1,287,000	6,975,000	15,959,000	3,860,000	15,239,000	26,028,000	0	38,239,000	12,233,000	1,995,000	0	25,490,000	37,158,000	581,186,000
Total	4,370,000	18,663,000	53,910,000	13,042,000	42,091,000	57,853,000	0	129,435,000	41,408,000	6,739,000	1,932,000	86,280,000	98,083,000	1,973,052,000
TOTAL GENERAL	28,667,000	101,768,000	378,285,000	90,908,000	216,757,000	462,693,000	477,363,000	872,391,000	364,071,000	47,291,000	1,932,000	758,515,000	497,400,000	13,915,573,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				7	1	6	0	477.762.000	188.514.000	1.161.915.000	399.301.000	1.561.216.000
Jefe De Oficina	006	05	4.645,852	2	0	2	0	111.500.000	33.450.000	262.215.000	89.658,000	351,873,000
Director General De Entidac	050	09	7.131.319	1	0	1	0	85.576.000	42.788.000	218.625.000	75.250,000	293,875,000
Secretario General De Entid	054	08	6.359.525	1	0	1	0	76.314.000	30.526.000	185.175.000	63.729,000	248,904,000
Subdirector Administrativo	068	07	5.677,006	3	1	2	0	204.372.000	81.750.000	495.900.000	170.664,000	666,564,000
ASESOR				2	0	2	0	111.500.000	33.450,000	258,395,000	88,916,000	347,311,000
Asesor	105	05	4.645.852	1	0	1	0	55.750.000	16.725.000	130.271.000	44.829,000	175,100,000
Jefe De Oficina	115	05	4.645.852	1	0	1	0	55.750.000	16.725.000	128.124.000	44.087,000	172,211,000
PROFESIONAL				14	5	9	0	513,872,000	0	966,035,000	332,559,000	1,298,594,000
Tesorero	201	18	2.967.508	1	0	1	0	35.610.000	0	63.683.000	21.898,000	85,581,000
Almacenista General	215	18	2.967.508	1	0	1	0	35.610.000	0	63.683.000	21.898,000	85,581,000
Profesional Universitario	219	11	2,585,193	4	2	2	0	124,088,000	0	233,063,000	79,194,000	312,257,000
Profesional Universitario	219	18	2.967.508	4	1	3	0	142.440.000	0	271.792.000	94.054,000	365,846,000
Profesional Especializado	222	27	3.669.291	4	2	2	0	176.124.000	0	333.814.000	115.515,000	449,329,000
TÉCNICO				4	2	2	0	100,510,000	0	152,194,000	52,678,000	204,872,000
Técnico Operativo	314	06	1.664.710	1	1	0	0	19.977.000	0	32.684.000	11.629,000	44,313,000
Técnico Operativo	314	17	2.229.600	2	1	1	0	53.510.000	0	81.455.000	28.250,000	109,705,000
Técnico Operativo	314	20	2,251,905	1	0	1	0	27,023,000	0	38,055,000	12,799,000	50,854,000
ASISTENCIAL				30	20	10	0	598,834,000	0	961,423,000	329,760,000	1,291,183,000
Auxiliar Administrativo	407	20	1.894.587	2	1	1	0	45.470.000	0	63.766.000	22.029,000	85,795,000
Auxiliar Administrativo	407	24	2.049.422	3	1	2	0	73.779.000	0	115.116.000	39.058,000	154,174,000
Auxiliar Administrativo	407	27	2,152,449	2	1	1	0	51,658,000	0	81,426,000	28,633,000	110,059,000
Secretario Eiecutivo	425	27	2.152.449	1	0	1	0	25.829.000	0	37.019.000	12.456,000	49,475,000
Secretario	440	22	1.991.695	5	1	4	0	119.500.000	0	172.014.000	58.255,000	230,269,000
Conductor	480	13	1,504,497	1	1	0	0	18,054,000	0	29,434,000	11,177,000	40,611,000
Operario	487	10	1.377.799	16	15	1	0	264.544.000	0	462.648.000	158.152,000	620,800,000
TOTAL				57	28	29	0	1.802.478.000	221.964.000	3.499.962.000	1,203,214,000	4,703,176,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
218-JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
05	2	4,645,852	0	55,750,000	111,500,000	17,712,000	0	7,198,000	0	1,088,000	0	4,326,000	0	620,000	1,673,000
07	3	5,677,006	0	102,186,000	204,372,000	33,714,000	47,598,000	13,701,000	15,393,000	2,070,000	0	8,346,000	0	1,134,000	0
08	1	6,359,525	0	38,157,000	76,314,000	12,590,000	0	5,116,000	0	773,000	0	3,116,000	0	424,000	0
09	1	7,131,319	0	42,788,000	85,576,000	14,866,000	0	6,041,000	0	913,000	0	3,744,000	0	475,000	0
Total	7		0	238,881,000	477,762,000	78,882,000	47,598,000	32,056,000	15,393,000	4,844,000	0	19,532,000	0	2,653,000	1,673,000
Asesor															
05	2	4,645,852	0	55,750,000	111,500,000	17,565,000	0	7,138,000	0	1,079,000	0	4,277,000	0	620,000	0
Total	2		0	55,750,000	111,500,000	17,565,000	0	7,138,000	0	1,079,000	0	4,277,000	0	620,000	0
Profesional															
11	4	2,585,193	0	49,636,000	124,088,000	15,646,000	10,909,000	6,359,000	0	960,000	0	3,809,000	0	688,000	2,793,000
18	6	2,967,508	0	85,464,000	213,660,000	26,828,000	6,107,000	10,904,000	0	3,694,000	0	6,522,000	0	1,188,000	4,272,000
27	4	3,669,291	0	70,452,000	176,124,000	22,321,000	7,932,000	9,070,000	15,392,000	3,901,000	0	5,445,000	0	980,000	5,284,000
Total	14		0	205,552,000	513,872,000	64,795,000	24,948,000	26,333,000	15,392,000	8,555,000	0	15,776,000	0	2,856,000	12,349,000
Técnico															
06	1	1,664,710	3,995,000	0	19,977,000	2,209,000	0	895,000	0	633,000	0	623,000	0	111,000	599,000
17	2	2,229,600	5,351,000	0	53,510,000	5,463,000	0	2,215,000	0	1,002,000	0	1,670,000	0	298,000	1,606,000
20	1	2,251,905	0	0	27,023,000	2,529,000	0	1,027,000	0	155,000	0	843,000	0	150,000	811,000
Total	4		9,346,000	0	100,510,000	10,201,000	0	4,137,000	0	1,790,000	0	3,136,000	0	559,000	3,016,000
Asistencial															
10	16	1,377,799	52,912,000	0	264,544,000	29,232,000	7,454,000	12,252,000	0	8,494,000	14,912,000	11,642,000	0	1,472,000	6,944,000
13	1	1,504,497	5,416,000	0	18,054,000	2,040,000	0	825,000	0	1,044,000	0	527,000	0	100,000	0
20	2	1,894,587	4,547,000	0	45,470,000	4,364,000	0	1,770,000	0	268,000	0	1,326,000	0	252,000	0
22	5	1,991,695	4,780,000	0	119,500,000	11,523,000	6,107,000	4,677,000	0	708,000	0	3,639,000	2,390,000	665,000	2,868,000
24	3	2,049,422	9,838,000	0	73,779,000	7,742,000	3,840,000	3,137,000	0	475,000	0	2,304,000	0	411,000	2,214,000
27	3	2,152,449	10,332,000	0	77,487,000	8,018,000	0	3,250,000	0	1,136,000	0	2,365,000	517,000	429,000	1,550,000
Total	30		87,825,000	0	598,834,000	62,919,000	17,401,000	25,911,000	0	12,125,000	14,912,000	21,803,000	2,907,000	3,329,000	13,576,000
TOTAL GENERAL	57		97,171,000	500,183,000	1,802,478,000	234,362,000	89,947,000	95,575,000	30,785,000	28,393,000	14,912,000	64,524,000	2,907,000	10,017,000	30,614,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
218-JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo											
05	9,598,000	3,346,000	24,260,000	33,450,000	21,958,000	9,598,000	4,798,000	0	19,994,000	25,004,000	351,873,000
07	18,267,000	0	30,786,000	81,750,000	41,787,000	18,267,000	9,135,000	0	38,058,000	0	666,564,000
08	6,822,000	0	17,243,000	30,526,000	15,604,000	6,822,000	3,411,000	0	14,212,000	17,774,000	248,904,000
09	8,055,000	0	20,361,000	42,788,000	18,418,000	8,055,000	4,027,000	0	16,781,000	20,987,000	293,875,000
Total	42,742,000	3,346,000	92,650,000	188,514,000	97,767,000	42,742,000	21,371,000	0	89,045,000	63,765,000	1,561,216,000
Asesor											
05	9,518,000	1,673,000	24,059,000	33,450,000	21,778,000	9,518,000	4,759,000	0	19,829,000	24,798,000	347,311,000
Total	9,518,000	1,673,000	24,059,000	33,450,000	21,778,000	9,518,000	4,759,000	0	19,829,000	24,798,000	347,311,000
Profesional											
11	8,477,000	6,516,000	21,428,000	0	19,395,000	8,477,000	4,237,000	0	17,661,000	11,178,000	312,257,000
18	14,536,000	9,972,000	36,746,000	0	33,262,000	14,536,000	7,268,000	0	30,282,000	31,767,000	537,008,000
27	12,093,000	10,567,000	15,181,000	0	27,671,000	12,093,000	6,046,000	0	25,198,000	23,579,000	449,329,000
Total	35,106,000	27,055,000	73,355,000	0	80,328,000	35,106,000	17,551,000	0	73,141,000	66,524,000	1,298,594,000
Técnico											
06	1,193,000	1,398,000	2,984,000	0	2,796,000	1,033,000	596,000	0	2,152,000	3,119,000	44,313,000
17	2,954,000	3,746,000	7,425,000	0	6,826,000	2,740,000	1,477,000	0	5,708,000	7,714,000	109,705,000
20	1,370,000	1,892,000	3,462,000	0	3,113,000	1,370,000	685,000	0	2,853,000	3,571,000	50,854,000
Total	5,517,000	7,036,000	13,871,000	0	12,735,000	5,143,000	2,758,000	0	10,713,000	14,404,000	204,872,000
Asistencial											
10	16,338,000	14,876,000	42,392,000	0	39,354,000	14,818,000	8,168,000	10,304,000	30,870,000	33,822,000	620,800,000
13	1,100,000	0	2,738,000	0	2,614,000	883,000	550,000	0	1,840,000	2,880,000	40,611,000
20	2,359,000	0	5,928,000	0	5,458,000	2,177,000	1,179,000	0	4,536,000	6,161,000	85,795,000
22	6,235,000	5,258,000	15,725,000	0	14,278,000	6,043,000	3,118,000	0	12,593,000	10,162,000	230,269,000
24	4,184,000	5,166,000	10,499,000	0	9,717,000	3,790,000	2,091,000	0	7,897,000	7,090,000	154,174,000
27	4,332,000	3,616,000	10,870,000	0	10,066,000	3,919,000	2,165,000	0	8,164,000	11,318,000	159,534,000
Total	34,548,000	28,916,000	88,152,000	0	81,487,000	31,630,000	17,271,000	10,304,000	65,900,000	71,433,000	1,291,183,000
TOTAL GENERAL	127,431,000	68,026,000	292,087,000	221,964,000	294,095,000	124,139,000	63,710,000	10,304,000	258,628,000	240,924,000	4,703,176,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				7	4	3	0	469.572.000	228.026.000	1.188.175.000	451.731.000	1.639.906.000
Jefe De Oficina	006	05	4.645,852	2	1	1	0	111.500.000	33.450.000	253.460.000	89.667.000	343,127,000
Director General De Entidad	050	09	7.131.319	1	1	0	0	85.576.000	85.576.000	273.515.000	108.286.000	381,801,000
Subdirector Administrativo	068	07	5.677.007	4	2	2	0	272.496.000	109.000.000	661.200.000	253.778.000	914,978,000
ASESOR				3	1	1	1	162.015.000	48.604.000	372.340.000	129.192.000	501,532,000
Asesor	105	04	4.209,582	1	0	0	1	50.515.000	15.154.000	116.092.000	39.948.000	156,040,000
Jefe De Oficina	115	05	4.645,852	2	1	1	0	111.500.000	33.450.000	256.248.000	89.244.000	345,492,000
PROFESIONAL				111	43	65	3	3.998.660.000	0	7.033.618.000	2.562.522.000	9,596,140,000
Almacenista General	215	23	3.385,708	1	1	0	0	40.628.000	0	75.440.000	25.832.000	101,272,000
Profesional Universitario	219	01	1.989,323	3	1	1	1	71.616.000	0	117.452.000	41.133.000	158,585,000
Profesional Universitario	219	08	2.394,696	20	9	10	1	574.720.000	0	983.385.000	358.714.000	1,342,099,000
Profesional Universitario	219	12	2.660,036	38	11	26	1	1,212.960.000	0	2,098.915.000	775.344.000	2,874,259,000
Profesional Especializado	222	23	3.385,708	31	13	18	0	1,259.468.000	0	2,259.864.000	805.675.000	3,065,539,000
Profesional Especializado	222	29	3.885,520	18	8	10	0	839.268.000	0	1,498.562.000	555.824.000	2,054,386,000
TÉCNICO				24	12	10	2	593.250.000	0	853.618.000	311.273.000	1,164,891,000
Técnico Operativo	314	10	1.894,587	5	4	1	0	113.675.000	0	187.920.000	68.476.000	256,396,000
Técnico Operativo	314	19	2.291,348	4	3	0	1	109.984.000	0	181.195.000	70.493.000	251,688,000
Técnico Administrativo	367	10	1.894,587	9	1	7	1	204.615.000	0	268.812.000	94.999.000	363,811,000
Técnico Administrativo	367	19	2.291,348	6	4	2	0	164.976.000	0	215.691.000	77.305.000	292,996,000
ASISTENCIAL				12	3	8	1	257.770.000	0	369.652.000	132.674.000	502,326,000
Auxiliar Administrativo	407	18	1.769,202	10	1	8	1	212.300.000	0	285.154.000	98.562.000	383,716,000
Conductor	480	20	1,894,587	2	2	0	0	45.470.000	0	84.498.000	34,112,000	118,610,000
TOTAL				157	63	87	7	5.481.267.000	276.630.000	9.817.403.000	3.587.392.000	13.404.795.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
203-INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad
Directivo															
05	2	4,645,852	0	53,520,000	111,500,000	17,229,000	24,324,000	7,001,000	11,929,000	3,512,000	4,228,000	620,000	0	9,335,000	0
07	4	5,677,007	0	136,248,000	272,496,000	44,952,000	31,732,000	18,268,000	15,393,000	28,986,000	11,128,000	1,512,000	0	24,356,000	0
09	1	7,131,319	0	42,788,000	85,576,000	18,609,000	26,272,000	7,561,000	25,484,000	15,238,000	4,992,000	475,000	0	10,081,000	0
Total	7		0	232,556,000	469,572,000	80,790,000	82,328,000	32,830,000	52,806,000	47,736,000	20,348,000	2,607,000	0	43,772,000	0
Asesor															
04	1	4,209,582	0	25,257,000	50,515,000	7,892,000	11,141,000	3,207,000	10,809,000	485,000	1,915,000	281,000	0	4,276,000	0
05	2	4,645,852	0	55,750,000	111,500,000	17,418,000	0	7,078,000	11,929,000	2,140,000	4,228,000	620,000	0	9,438,000	0
Total	3		0	81,007,000	162,015,000	25,310,000	11,141,000	10,285,000	22,738,000	2,625,000	6,143,000	901,000	0	13,714,000	0
Profesional															
01	3	1,989,323	0	20,148,000	71,616,000	7,977,000	11,262,000	3,242,000	7,677,000	1,244,000	2,088,000	399,000	0	4,322,000	0
08	20	2,394,696	0	194,347,000	574,720,000	66,798,000	52,466,000	27,147,000	41,555,000	24,689,000	16,760,000	3,200,000	0	36,197,000	0
12	38	2,660,036	0	428,975,000	1,212,960,000	142,584,000	121,549,000	57,941,000	73,119,000	62,393,000	35,378,000	6,726,000	0	77,248,000	0
23	32	3,385,708	0	512,395,000	1,300,096,000	158,148,000	132,518,000	64,271,000	101,549,000	40,710,000	38,208,000	7,232,000	7,314,000	85,680,000	9,752,000
29	18	3,885,520	0	324,744,000	839,268,000	101,509,000	70,823,000	41,256,000	53,794,000	48,206,000	24,644,000	4,662,000	4,197,000	55,001,000	5,596,000
Total	111		0	1,480,609,000	3,998,660,000	477,016,000	388,618,000	193,857,000	277,694,000	177,242,000	117,078,000	22,219,000	11,511,000	258,448,000	15,348,000
Técnico															
10	14	1,894,587	40,924,000	0	318,290,000	31,324,000	34,707,000	12,698,000	21,958,000	7,379,000	9,282,000	1,764,000	0	16,928,000	0
19	10	2,291,348	35,744,000	0	274,960,000	27,161,000	34,955,000	11,009,000	12,216,000	12,442,000	8,044,000	1,530,000	825,000	14,675,000	825,000
Total	24		76,668,000	0	593,250,000	58,485,000	69,662,000	23,707,000	34,174,000	19,821,000	17,326,000	3,294,000	825,000	31,603,000	825,000
Asistencial															
18	10	1,769,202	6,369,000	0	212,300,000	19,280,000	10,488,000	7,825,000	18,022,000	2,254,000	6,247,000	1,180,000	1,911,000	10,437,000	1,911,000
20	2	1,894,587	22,736,000	0	45,470,000	5,910,000	0	2,386,000	0	4,840,000	1,326,000	252,000	0	3,180,000	0
Total	12		29,105,000	0	257,770,000	25,190,000	10,488,000	10,211,000	18,022,000	7,094,000	7,573,000	1,432,000	1,911,000	13,617,000	1,911,000
TOTAL GENERAL	157		105,773,000	1,794,172,000	5,481,267,000	666,791,000	562,237,000	270,890,000	405,434,000	254,518,000	168,468,000	30,453,000	14,247,000	361,154,000	18,084,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
203-INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo								
05	11,669,000	33,450,000	21,358,000	9,335,000	4,668,000	19,449,000	0	343,127,000
07	46,179,000	109,000,000	55,716,000	24,356,000	12,180,000	50,744,000	31,732,000	914,978,000
09	0	85,576,000	23,024,000	10,081,000	5,041,000	21,003,000	0	381,801,000
Total	57,848,000	228,026,000	100,098,000	43,772,000	21,889,000	91,196,000	31,732,000	1,639,906,000
Asesor								
04	0	15,154,000	9,785,000	4,276,000	2,138,000	8,909,000	0	156,040,000
05	11,929,000	33,450,000	21,598,000	9,438,000	4,720,000	19,664,000	24,592,000	345,492,000
Total	11,929,000	48,604,000	31,383,000	13,714,000	6,858,000	28,573,000	24,592,000	501,532,000
Profesional								
01	3,248,000	0	9,875,000	4,322,000	2,161,000	9,004,000	0	158,585,000
08	49,933,000	0	82,761,000	36,197,000	18,097,000	75,400,000	41,832,000	1,342,099,000
12	122,148,000	0	176,697,000	77,248,000	38,636,000	160,931,000	79,726,000	2,874,259,000
23	115,050,000	0	196,098,000	85,680,000	42,840,000	178,529,000	90,741,000	3,166,811,000
29	85,244,000	0	125,859,000	55,001,000	27,508,000	114,591,000	72,483,000	2,054,386,000
Total	375,623,000	0	591,290,000	258,448,000	129,242,000	538,455,000	284,782,000	9,596,140,000
Técnico								
10	20,506,000	0	39,330,000	15,290,000	8,460,000	31,852,000	9,515,000	620,207,000
19	24,606,000	0	34,115,000	13,245,000	7,338,000	27,598,000	3,396,000	544,684,000
Total	45,112,000	0	73,445,000	28,535,000	15,798,000	59,450,000	12,911,000	1,164,891,000
Asistencial								
18	8,304,000	0	23,846,000	10,182,000	5,219,000	21,208,000	16,733,000	383,716,000
20	7,862,000	0	7,710,000	2,272,000	1,590,000	4,732,000	8,344,000	118,610,000
Total	16,166,000	0	31,556,000	12,454,000	6,809,000	25,940,000	25,077,000	502,326,000
TOTAL GENERAL	506,678,000	276,630,000	827,772,000	356,923,000	180,596,000	743,614,000	379,094,000	13,404,795,000

Sector Movilidad

- Secretaría Distrital de Movilidad
- Instituto de Desarrollo Urbano – IDU
- Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Movilidad

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Instituto De Desarrollo Urbano - IDU	464	200	199	65	19,430,709,000	1,285,481,000	34,431,650,000	12,182,943,000	46,614,593,000
Unidad Administrativa Especial De Rehabilitación y Mantenimiento Vial	209	151	38	20	5,458,453,000	288,484,000	11,719,905,000	3,770,808,000	15,490,713,000
Secretaría Distrital De Movilidad	291	107	134	50	9,970,044,000	794,385,000	18,184,703,000	6,185,827,000	24,370,530,000
	964	458	371	135	34,859,206,000	2,368,350,000	64,336,258,000	22,139,578,000	86,475,836,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	59	29	30	0	4,727,182,000	1,922,687,000	11,136,532,000	3,959,969,000	15,096,501,000
Asesor	19	7	11	1	1,147,977,000	400,638,000	2,621,990,000	900,380,000	3,522,370,000
Profesional	480	198	203	79	19,533,628,000	45,025,000	34,106,931,000	11,867,284,000	45,974,215,000
Técnico	122	50	46	26	3,342,770,000	0	4,677,902,000	1,589,917,000	6,267,819,000
Asistencial	154	64	80	10	3,482,975,000	0	5,823,567,000	2,009,756,000	7,833,323,000
Auxiliar	2	1	1	0	41,290,000	0	61,216,000	19,556,000	80,772,000
Trabajador Oficial	128	109	0	19	2,583,384,000	0	5,908,120,000	1,792,716,000	7,700,836,000
	964	458	371	135	34,859,206,000	2,368,350,000	64,336,258,000	22,139,578,000	86,475,836,000

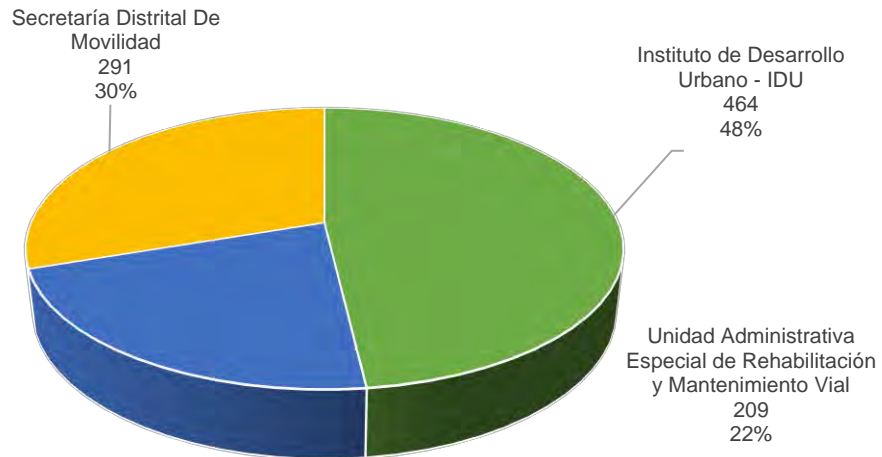
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	291	107	134	50	9,970,044,000	794,385,000	18,184,703,000	6,185,827,000	24,370,530,000
Establecimientos Públicos	673	351	237	85	24,889,162,000	1,573,965,000	46,151,555,000	15,953,751,000	62,105,306,000
	964	458	371	135	34,859,206,000	2,368,350,000	64,336,258,000	22,139,578,000	86,475,836,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS SECTORES

MOVILIDAD

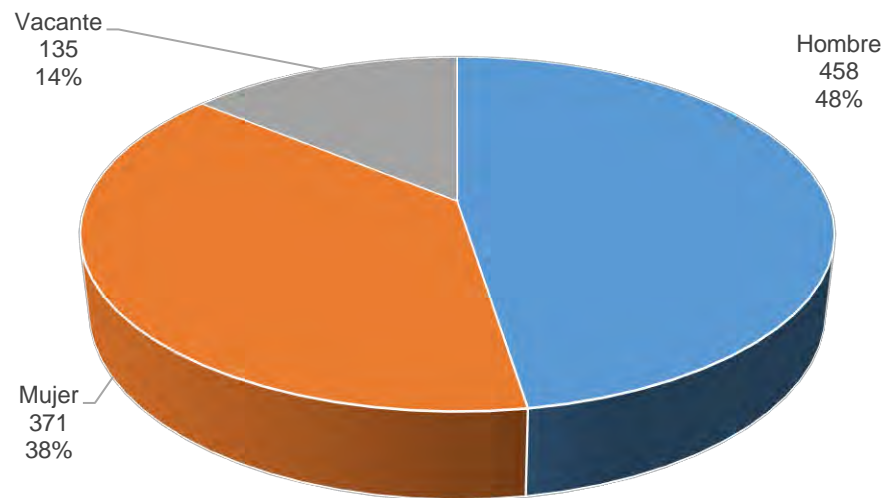
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
113 - SECRETARÍA DISTRITAL DE MOVILIDAD**

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				20	8	12	0	1,330,716.000	555,763.000	3,153,586.000	1,083,545.000	4,237,131,000
Jefe De Oficina	006	06	5,180,524	2	2	0	0	124,332.000	49,734.000	289,256.000	99,438.000	388,694,000
Jefe De Oficina	006	07	5,677.007	1	0	1	0	68,124.000	27,250.000	163,563.000	55,388.000	218,951,000
Director Técnico	009	07	5,677.007	8	2	6	0	544,992.000	218,000.000	1,275,608.000	440,140.000	1,715,748,000
Secretario De Despacho	020	09	7,131,319	1	1	0	0	85,576.000	85,576.000	264,960.000	91,145.000	356,105,000
Subsecretario De Despacho	045	08	6,359,525	3	2	1	0	228,942.000	91,578.000	535,569.000	184,112.000	719,681,000
Subdirector Administrativo	068	05	4,645,852	5	1	4	0	278,750.000	83,625.000	624,630.000	213,322.000	837,952,000
ASESOR				10	4	6	0	579,110.000	204,818.000	1,324,154.000	453,782.000	1,777,936,000
Asesor	105	04	4,209,582	2	1	1	0	101,030.000	30,308.000	227,141.000	77,449.000	304,590,000
Asesor	105	05	4,645,852	3	1	2	0	167,250.000	50,175.000	367,647.000	126,363.000	494,010,000
Asesor	105	06	5,180,524	3	1	2	0	186,498.000	74,601.000	433,884.000	149,157.000	583,041,000
Jefe De Oficina	115	06	5,180,524	2	1	1	0	124,332.000	49,734.000	295,482.000	100,813.000	396,295,000
PROFESIONAL				201	72	85	44	7,068,515.000	33,804.000	12,073,049.000	4,109,168.000	16,182,217,000
Profesional Universitario	219	05	2,196,229	6	1	3	2	158,130.000	0	268,963.000	91,657.000	360,620,000
Profesional Universitario	219	08	2,394,696	15	2	4	9	431,040.000	0	753,639.000	258,919.000	1,012,558,000
Profesional Universitario	219	12	2,660,036	35	18	12	5	1,117,200.000	0	1,901,921.000	648,688.000	2,550,609,000
Profesional Universitario	219	13	2,728,089	10	2	3	5	327,370.000	0	568,208.000	193,943.000	762,151,000
Profesional Universitario	219	15	2,877,873	42	14	20	8	1,450,428.000	0	2,440,908.000	829,629.000	3,270,537,000
Profesional Universitario	219	18	2,967,508	19	8	4	7	676,590.000	0	1,154,793.000	393,488.000	1,548,281,000
Profesional Especializado	222	19	3,120,922	58	23	28	7	2,172,158.000	0	3,666,637.000	1,246,577.000	4,913,214,000
Profesional Especializado	222	27	3,669,291	13	3	9	1	572,403.000	0	968,655.000	328,234.000	1,296,889,000
Profesional Especializado	222	30	4,209,582	2	0	2	0	101,030.000	15,154.000	206,447.000	69,689.000	276,136,000
Profesional Especializado	222	32	5,180,524	1	1	0	0	62,166.000	18,650.000	142,878.000	48,344.000	191,222,000
TÉCNICO				12	3	8	1	223,668.000	0	307,379.000	103,363.000	410,742,000
Técnico Operativo	314	04	1,553,258	12	3	8	1	223,668.000	0	307,379.000	103,363.000	410,742,000
ASISTENCIAL				48	20	23	5	768,035.000	0	1,326,535.000	435,969.000	1,762,504,000
Auxiliar Administrativo	407	06	1,260,137	20	10	8	2	302,440.000	0	520,396.000	170,461.000	690,857,000
Auxiliar Administrativo	407	09	1,334,129	15	4	9	2	240,150.000	0	394,629.000	128,779.000	523,408,000
Auxiliar Administrativo	407	20	1,894,587	1	0	1	0	22,735.000	0	32,152.000	10,761.000	42,913,000
Secretario	440	09	1,334,129	4	0	4	0	64,040.000	0	126,782.000	42,186.000	168,968,000
Secretario	440	11	1,398,499	1	0	1	0	16,782.000	0	25,212.000	8,276.000	33,488,000
Secretario	440	26	2,152,319	1	0	0	1	25,828.000	0	33,922.000	11,637.000	45,559,000
Conductor	480	09	1,334,129	6	6	0	0	96,060.000	0	193,442.000	63,869.000	257,311,000
TOTAL				291	107	134	50	9,970,044.000	794,385.000	18,184,703.000	6,185,827.000	24,370,530,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados
Directivo															
05	5	4,645,852	0	117,075,000	0	278,750,000	33,858,000	47,800,000	8,330,000	2,857,000	17,144,000	46,170,000	2,593,000	0	10,749,000
06	2	5,180,524	0	52,220,000	0	124,332,000	19,666,000	13,882,000	0	1,332,000	7,992,000	26,932,000	1,208,000	0	5,076,000
07	9	5,677,007	0	257,508,000	0	613,116,000	97,512,000	106,737,000	0	6,606,000	39,621,000	59,028,000	8,457,000	0	25,215,000
08	3	6,359,525	0	96,156,000	0	228,942,000	36,413,000	17,041,000	0	2,465,000	14,796,000	33,062,000	2,236,000	0	9,415,000
09	1	7,131,319	0	35,942,000	0	85,576,000	18,027,000	25,450,000	0	1,221,000	7,324,000	24,685,000	1,107,000	0	4,992,000
Total	20		0	558,901,000	0	1,330,716,000	205,476,000	210,910,000	8,330,000	14,481,000	86,877,000	189,877,000	15,601,000	0	55,447,000
Asesor															
04	2	4,209,582	0	42,432,000	0	101,030,000	15,317,000	0	0	1,037,000	6,224,000	0	941,000	0	3,904,000
05	3	4,645,852	0	70,245,000	0	167,250,000	24,990,000	35,283,000	0	1,692,000	10,155,000	34,227,000	1,536,000	0	6,342,000
06	5	5,180,524	0	130,550,000	0	310,830,000	39,604,000	55,912,000	9,833,000	3,348,000	20,090,000	40,771,000	3,037,000	0	12,781,000
Total	10		0	243,227,000	0	579,110,000	79,911,000	91,195,000	9,833,000	6,077,000	36,469,000	74,998,000	5,514,000	0	23,027,000
Profesional															
05	6	2,196,229	0	47,966,000	82,000	158,130,000	18,141,000	13,054,000	0	1,230,000	7,370,000	20,575,000	1,115,000	0	4,690,000
08	15	2,394,696	0	149,433,000	0	431,040,000	50,912,000	67,287,000	0	3,443,000	20,692,000	60,701,000	4,614,000	0	12,737,000
12	35	2,660,036	0	324,957,000	297,000	1,117,200,000	127,870,000	117,710,000	0	8,662,000	51,959,000	135,333,000	10,271,000	0	33,423,000
13	10	2,728,089	0	106,725,000	0	327,370,000	38,198,000	38,127,000	0	2,585,000	15,520,000	52,312,000	3,159,000	0	9,710,000
15	42	2,877,873	0	395,418,000	204,000	1,450,428,000	163,607,000	160,427,000	0	11,073,000	66,483,000	197,954,000	12,627,000	0	43,333,000
18	19	2,967,508	0	196,920,000	107,000	676,590,000	77,485,000	64,932,000	0	5,246,000	31,483,000	89,985,000	6,559,000	0	20,258,000
19	58	3,120,922	0	547,522,000	0	2,172,158,000	240,606,000	150,383,000	3,884,000	16,556,000	99,336,000	225,956,000	25,419,000	0	65,998,000
27	13	3,669,291	0	144,429,000	133,000	572,403,000	64,511,000	42,005,000	0	4,366,000	26,208,000	54,600,000	6,152,000	0	17,414,000
30	2	4,209,582	0	37,381,000	0	101,030,000	13,783,000	8,490,000	0	933,000	5,601,000	0	846,000	0	3,536,000
32	1	5,180,524	0	26,110,000	0	62,166,000	9,561,000	0	0	648,000	3,885,000	13,094,000	587,000	0	2,448,000
Total	201		0	1,976,861,000	823,000	7,068,515,000	804,674,000	662,415,000	3,884,000	54,742,000	328,537,000	850,510,000	71,349,000	0	213,547,000
Técnico															
04	12	1,553,258	0	0	92,000	223,668,000	20,466,000	9,484,000	0	1,384,000	8,312,000	18,613,000	1,255,000	0	6,826,000
Total	12		0	0	92,000	223,668,000	20,466,000	9,484,000	0	1,384,000	8,312,000	18,613,000	1,255,000	0	6,826,000
Asistencial															
06	20	1,260,137	63,510,000	0	0	302,440,000	32,809,000	25,799,000	0	2,300,000	13,803,000	27,934,000	2,010,000	18,640,000	12,900,000
09	25	1,334,129	100,860,000	0	320,000	400,250,000	45,384,000	17,714,000	0	3,167,000	19,016,000	44,094,000	2,788,000	23,300,000	17,270,000
11	1	1,398,499	0	0	44,000	16,782,000	1,618,000	0	0	113,000	679,000	0	99,000	0	748,000
20	1	1,894,587	0	0	57,000	22,735,000	2,128,000	0	0	144,000	864,000	0	131,000	0	710,000
26	1	2,152,319	0	0	0	25,828,000	2,303,000	3,252,000	0	156,000	935,000	3,153,000	141,000	0	753,000
Total	48		164,370,000	0	421,000	768,035,000	84,242,000	46,765,000	0	5,880,000	35,297,000	75,181,000	5,169,000	41,940,000	32,381,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados
TOTAL GENERAL	291		164,370,000	2,778,989,000	1,336,000	9,970,044,000	1,194,769,000	1,020,769,000	22,047,000	82,564,000	495,492,000	1,209,179,000	98,888,000	41,940,000	331,228,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos
Directivo														
05	0	1,550,000	4,014,000	22,858,000	5,485,000	6,134,000	11,609,000	83,625,000	52,255,000	22,858,000	2,857,000	0	47,620,000	11,761,000
06	0	690,000	0	10,654,000	2,558,000	0	0	49,734,000	24,352,000	10,654,000	1,332,000	0	22,198,000	13,882,000
07	0	3,402,000	4,904,000	52,833,000	12,678,000	6,132,000	74,520,000	245,250,000	120,747,000	52,833,000	6,606,000	0	110,064,000	30,930,000
08	0	1,272,000	0	19,728,000	4,736,000	2,289,000	16,805,000	91,578,000	45,088,000	19,728,000	2,465,000	0	41,101,000	34,365,000
09	0	475,000	0	9,766,000	2,344,000	0	0	85,576,000	22,288,000	9,766,000	1,221,000	0	20,345,000	0
Total	0	7,389,000	8,918,000	115,839,000	27,801,000	14,555,000	102,934,000	555,763,000	264,730,000	115,839,000	14,481,000	0	241,328,000	90,938,000
Asesor														
04	0	562,000	1,819,000	8,299,000	1,992,000	2,526,000	20,978,000	30,308,000	18,972,000	8,299,000	1,037,000	0	17,289,000	21,624,000
05	0	930,000	0	13,539,000	3,249,000	0	0	50,175,000	30,957,000	13,539,000	1,692,000	0	28,209,000	0
06	0	1,725,000	2,238,000	26,783,000	6,430,000	3,108,000	26,932,000	124,335,000	61,215,000	26,783,000	3,348,000	0	55,801,000	13,882,000
Total	0	3,217,000	4,057,000	48,621,000	11,671,000	5,634,000	47,910,000	204,818,000	111,144,000	48,621,000	6,077,000	0	101,299,000	35,506,000
Profesional														
05	0	876,000	1,898,000	9,829,000	2,358,000	2,636,000	4,116,000	0	22,462,000	9,829,000	1,230,000	0	20,476,000	12,557,000
08	0	2,400,000	4,140,000	27,589,000	6,620,000	5,747,000	9,032,000	0	63,082,000	27,589,000	3,443,000	0	57,471,000	4,586,000
12	0	6,195,000	19,533,000	69,273,000	16,621,000	28,728,000	39,225,000	0	158,292,000	69,273,000	8,662,000	0	144,320,000	62,805,000
13	0	1,820,000	5,895,000	20,696,000	4,966,000	5,565,000	0	0	47,315,000	20,696,000	2,585,000	0	43,112,000	15,795,000
15	0	8,064,000	32,318,000	88,631,000	21,274,000	35,571,000	25,721,000	0	202,484,000	88,631,000	11,073,000	0	184,661,000	70,555,000
18	0	3,762,000	14,102,000	41,979,000	10,081,000	17,805,000	15,931,000	0	95,925,000	41,979,000	5,246,000	0	87,452,000	44,454,000
19	0	12,064,000	67,400,000	132,442,000	31,795,000	90,654,000	108,856,000	0	302,445,000	132,442,000	16,556,000	0	275,954,000	194,788,000
27	0	3,185,000	19,020,000	34,946,000	8,392,000	24,658,000	33,491,000	0	79,800,000	34,946,000	4,366,000	0	72,800,000	49,064,000
30	0	562,000	3,638,000	7,467,000	1,792,000	5,052,000	18,876,000	15,154,000	17,070,000	7,467,000	933,000	0	15,557,000	10,968,000
32	0	345,000	2,238,000	5,180,000	1,243,000	3,108,000	0	18,650,000	11,841,000	5,180,000	648,000	0	10,792,000	13,498,000
Total	0	39,273,000	170,182,000	438,032,000	105,142,000	219,524,000	255,248,000	33,804,000	1,000,716,000	438,032,000	54,742,000	0	912,595,000	479,070,000
Técnico														
04	0	1,248,000	6,039,000	11,082,000	2,660,000	10,253,000	9,226,000	0	25,181,000	11,082,000	1,384,000	0	23,082,000	19,405,000
Total	0	1,248,000	6,039,000	11,082,000	2,660,000	10,253,000	9,226,000	0	25,181,000	11,082,000	1,384,000	0	23,082,000	19,405,000
Asistencial														
06	0	1,680,000	5,440,000	18,403,000	4,619,000	7,108,000	19,970,000	0	44,593,000	16,607,000	2,300,000	12,880,000	34,598,000	20,514,000
09	1,280,000	2,225,000	9,216,000	25,350,000	6,332,000	14,248,000	21,152,000	0	61,507,000	22,244,000	3,167,000	16,100,000	46,353,000	46,350,000
11	336,000	93,000	604,000	905,000	214,000	1,175,000	2,206,000	0	2,039,000	905,000	113,000	644,000	1,886,000	2,285,000
20	0	126,000	818,000	1,152,000	277,000	1,591,000	2,860,000	0	2,619,000	1,152,000	144,000	0	2,401,000	3,004,000
26	517,000	143,000	0	1,247,000	294,000	0	0	0	2,836,000	1,247,000	156,000	0	2,598,000	0
Total	2,133,000	4,267,000	16,078,000	47,057,000	11,736,000	24,122,000	46,188,000	0	113,594,000	42,155,000	5,880,000	29,624,000	87,836,000	72,153,000
TOTAL GENERAL	2,133,000	55,394,000	205,274,000	660,631,000	159,010,000	274,088,000	461,506,000	794,385,000	1,515,365,000	655,729,000	82,564,000	29,624,000	1,366,140,000	697,072,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
Directivo	
05	837,952,000
06	388,694,000
07	1,934,699,000
08	719,681,000
09	356,105,000
Total	4,237,131,000
Asesor	
04	304,590,000
05	494,010,000
06	979,336,000
Total	1,777,936,000
Profesional	
05	360,620,000
08	1,012,558,000
12	2,550,609,000
13	762,151,000
15	3,270,537,000
18	1,548,281,000
19	4,913,214,000
27	1,296,889,000
30	276,136,000
32	191,222,000
Total	16,182,217,000
Técnico	
04	410,742,000
Total	410,742,000
Asistencial	
06	690,857,000
09	949,687,000
11	33,488,000
20	42,913,000
26	45,559,000
Total	1,762,504,000
TOTAL GENERAL	24,370,530,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
204 - INSTITUTO DE DESARROLLO URBANO - IDU

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				31	16	15	0	2.908.184.000	1.140.472.000	6.758.200.000	2.458.961.000	9.217.161.000
Jefe De Oficina	006	02	6.354,188	2	1	1	0	152.500.000	61.000.000	350.980.000	120.782.000	471.762.000
Jefe De Oficina	006	03	7.582.041	1	0	1	0	90.984.000	36.394.000	209.399.000	82.843.000	292.242.000
Director Técnico	009	05	9.107.022	12	5	7	0	1.311.408.000	524.568.000	3.022.399.000	1.104.850.000	4.127.249.000
Director General De Entidac	050	07	10.116.963	1	0	1	0	121.404.000	60.702.000	310.156.000	106.755.000	416.911.000
Subdirector Administrativo	068	01	5.990.030	11	8	3	0	790.680.000	237.204.000	1.738.090.000	626.725.000	2.364.815.000
Subdirecto De Entidad Desc	084	06	9.191.830	4	2	2	0	441.208.000	220.604.000	1.127.176.000	417.006.000	1.544.182.000
ASESOR				4	2	1	1	334.468.000	133.788.000	769.778.000	264.902.000	1.034.680.000
Asesor	105	02	6.354,188	2	1	0	1	152.500,000	61.000,000	350.980,000	120.782,000	471,762,000
Jefe De Oficina	115	03	7.582.041	2	1	1	0	181.968.000	72.788.000	418.798.000	144.120.000	562.918.000
PROFESIONAL				244	106	103	35	11.091.659.000	11.221.000	19.468.775.000	6.893.696.000	26.362.471.000
Profesional Universitario	219	01	3.161,774	33	8	20	5	1.252.053.000	0	2.191.841.000	770.543.000	2.962.384.000
Profesional Universitario	219	02	3.362.557	41	21	13	7	1.654.391.000	0	2.915.721.000	1.035.246.000	3.950.967.000
Profesional Universitario	219	03	3.628.977	42	19	14	9	1.829.016.000	0	3.215.868.000	1.139.440.000	4.355.308.000
Profesional Especializado	222	04	3.735.594	57	25	23	9	2.555.139.000	0	4.490.874.000	1.579.388.000	6.070.262.000
Profesional Especializado	222	05	4.185.005	31	12	15	4	1.556.820.000	0	2.721.549.000	964.238.000	3.685.787.000
Profesional Especializado	222	06	4.675.488	40	21	18	1	2.244.240.000	11.221.000	3.932.922.000	1.404.841.000	5.337.763.000
TÉCNICO				101	41	35	25	2.884.723.000	0	3.915.560.000	1.330.480.000	5.246.040.000
Técnico Operativo	314	01	2.274.617	31	13	10	8	846.145.000	0	1.141.995.000	388.642.000	1.530.637.000
Técnico Operativo	314	02	2.426.791	16	5	5	6	465.936.000	0	639.766.000	213.804.000	853.570.000
Técnico Operativo	314	03	2.426.891	54	23	20	11	1.572.642.000	0	2.133.799.000	728.034.000	2.861.833.000
ASISTENCIAL				82	34	44	4	2.170.385.000	0	3.458.121.000	1.215.348.000	4.673.469.000
Secretario Eiecutivo	425	03	2.402.810	50	3	44	3	1.441.700.000	0	2.050.549.000	686.832.000	2.737.381.000
Conductor	480	01	1.894.587	31	30	0	1	704.785.000	0	1.359.919.000	510.749.000	1.870.668.000
Conductor Mecánico	482	02	1.991.695	1	1	0	0	23.900.000	0	47.653.000	17.767.000	65.420.000
AUXILIAR				2	1	1	0	41.290.000	0	61.216.000	19.556.000	80.772.000
Secretario	540	02	1.838.863	1	0	1	0	22.066.000	0	32.715.000	10.451.000	43.166.000
Auxiliar Administrativo	550	01	1.602.023	1	1	0	0	19.224.000	0	28.501.000	9.105.000	37.606.000
TOTAL				464	200	199	65	19.430.709.000	1.285.481.000	34.431.650.000	12.182.943.000	46.614.593.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
204-INSTITUTO DE DESARROLLO URBANO - IDU
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
Directivo															
01	11	5,990,030	790,680,000	237,204,000	0	30,185,000	131,733,000	21,683,000	132,545,000	63,623,000	316,272,000	7,188,000	0	4,389,000	2,588,000
02	2	6,354,188	152,500,000	61,000,000	0	6,228,000	29,542,000	0	26,934,000	12,928,000	61,000,000	0	0	848,000	0
03	1	7,582,041	90,984,000	36,394,000	0	3,715,000	17,625,000	0	16,069,000	7,713,000	36,394,000	0	0	505,000	0
05	12	9,107,022	1,311,408,000	524,568,000	0	53,640,000	254,393,000	0	231,935,000	111,324,000	524,568,000	3,279,000	0	7,284,000	0
06	4	9,191,830	441,208,000	220,604,000	0	19,304,000	94,960,000	0	86,516,000	41,528,000	220,604,000	0	0	2,452,000	0
07	1	10,116,963	121,404,000	60,702,000	0	5,311,000	26,130,000	0	23,806,000	11,427,000	60,702,000	0	0	674,000	0
Total	31		2,908,184,000	1,140,472,000	0	118,383,000	554,383,000	21,683,000	517,805,000	248,543,000	1,219,540,000	10,467,000	0	16,152,000	2,588,000
Asesor															
02	2	6,354,188	152,500,000	61,000,000	0	6,228,000	29,542,000	0	26,934,000	12,928,000	61,000,000	0	0	848,000	0
03	2	7,582,041	181,968,000	72,788,000	0	7,430,000	35,250,000	0	32,138,000	15,426,000	72,788,000	0	0	1,010,000	0
Total	4		334,468,000	133,788,000	0	13,658,000	64,792,000	0	59,072,000	28,354,000	133,788,000	0	0	1,858,000	0
Profesional															
01	33	3,161,774	1,252,053,000	0	0	37,895,000	164,467,000	26,391,000	165,109,000	79,262,000	383,969,000	47,046,000	0	6,963,000	28,686,000
02	41	3,362,557	1,654,391,000	0	0	50,189,000	216,558,000	37,424,000	218,943,000	105,094,000	510,848,000	66,594,000	0	9,184,000	46,496,000
03	42	3,628,977	1,829,016,000	0	0	55,258,000	246,509,000	30,291,000	242,104,000	116,214,000	573,528,000	65,744,000	0	10,164,000	47,040,000
04	57	3,735,594	2,555,139,000	0	0	77,613,000	344,633,000	41,576,000	338,084,000	162,287,000	785,379,000	105,796,000	0	14,193,000	66,174,000
05	31	4,185,005	1,556,820,000	0	0	47,182,000	217,692,000	11,644,000	205,162,000	98,469,000	473,580,000	60,767,000	0	8,649,000	41,584,000
06	40	4,675,488	2,244,240,000	11,221,000	0	68,703,000	291,335,000	52,036,000	295,586,000	141,872,000	657,011,000	99,858,000	0	12,480,000	58,580,000
Total	244		11,091,659,000	11,221,000	0	336,840,000	1,481,194,000	199,362,000	1,464,988,000	703,198,000	3,384,315,000	445,805,000	0	61,633,000	288,560,000
Técnico															
01	31	2,274,617	846,145,000	0	0	25,372,000	84,204,000	15,030,000	85,846,000	41,207,000	0	23,751,000	0	4,712,000	15,728,000
02	16	2,426,791	465,936,000	0	0	14,090,000	38,590,000	21,380,000	47,678,000	22,882,000	0	17,186,000	0	2,592,000	9,432,000
03	54	2,426,891	1,572,642,000	0	0	47,436,000	165,019,000	16,035,000	160,507,000	77,035,000	0	53,889,000	0	8,748,000	32,488,000
Total	101		2,884,723,000	0	0	86,898,000	287,813,000	52,445,000	294,031,000	141,124,000	0	94,826,000	0	16,052,000	57,648,000
Asistencial															
01	31	1,894,587	704,785,000	0	341,040,000	21,545,000	85,493,000	38,232,000	76,541,000	36,741,000	0	33,640,000	0	3,906,000	17,996,000
02	1	1,991,695	23,900,000	0	11,950,000	746,000	0	4,466,000	2,652,000	1,273,000	0	1,673,000	0	133,000	860,000
03	50	2,402,810	1,441,700,000	0	28,834,000	43,666,000	127,228,000	64,656,000	150,816,000	72,382,000	0	55,353,000	28,850,000	8,000,000	29,064,000
Total	82		2,170,385,000	0	381,824,000	65,957,000	212,721,000	107,354,000	230,009,000	110,396,000	0	90,666,000	28,850,000	12,039,000	47,920,000
Auxiliar															
01	1	1,602,023	19,224,000	0	0	600,000	0	3,528,000	2,030,000	974,000	0	1,346,000	0	107,000	692,000
02	1	1,838,863	22,066,000	0	0	689,000	0	4,050,000	2,330,000	1,118,000	0	1,545,000	0	123,000	794,000
Total	2		41,290,000	0	0	1,289,000	0	7,578,000	4,360,000	2,092,000	0	2,891,000	0	230,000	1,486,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
204-INSTITUTO DE DESARROLLO URBANO - IDU
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Basica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
TOTAL GENERAL	464		19,430,709,000	1,285,481,000	381,824,000	623,025,000	2,600,903,000	388,422,000	2,570,265,000	1,233,707,000	4,737,643,000	644,655,000	28,850,000	107,964,000	398,202,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
204-INSTITUTO DE DESARROLLO URBANO - IDU
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos	Salud EPS Públicas	ICBF	SENA	Comisiones	Total Anual Cargo
Directivo												
01	63,623,000	44,229,000	90,212,000	117,428,000	39,525,000	116,595,000	75,576,000	0	47,720,000	31,817,000	0	2,364,815,000
02	12,928,000	16,339,000	16,844,000	23,862,000	1,466,000	16,339,000	16,844,000	0	9,696,000	6,464,000	0	471,762,000
03	7,713,000	0	0	14,236,000	11,657,000	19,497,000	20,098,000	0	5,785,000	3,857,000	0	292,242,000
05	111,324,000	140,901,000	96,969,000	205,487,000	77,378,000	140,508,000	193,128,000	0	83,493,000	55,662,000	0	4,127,249,000
06	41,528,000	52,488,000	54,104,000	76,648,000	33,734,000	52,488,000	54,104,000	0	31,148,000	20,764,000	0	1,544,182,000
07	11,427,000	0	29,774,000	21,090,000	1,295,000	28,885,000	0	0	8,570,000	5,714,000	0	416,911,000
Total	248,543,000	253,957,000	287,903,000	458,751,000	165,055,000	374,312,000	359,750,000	0	186,412,000	124,278,000	0	9,217,161,000
Asesor												
02	12,928,000	16,339,000	33,688,000	23,862,000	1,466,000	16,339,000	0	0	9,696,000	6,464,000	0	471,762,000
03	15,426,000	19,497,000	20,098,000	28,472,000	1,748,000	19,497,000	20,098,000	0	11,570,000	7,714,000	0	562,918,000
Total	28,354,000	35,836,000	53,786,000	52,334,000	3,214,000	35,836,000	20,098,000	0	21,266,000	14,178,000	0	1,034,680,000
Profesional												
01	79,262,000	140,207,000	100,149,000	146,285,000	39,090,000	60,126,000	106,368,000	0	59,439,000	39,617,000	0	2,962,384,000
02	105,094,000	208,142,000	147,441,000	193,971,000	65,341,000	57,506,000	126,393,000	0	78,812,000	52,546,000	0	3,950,967,000
03	116,214,000	203,758,000	160,110,000	214,499,000	66,974,000	89,760,000	142,713,000	0	87,165,000	58,111,000	136,000	4,355,308,000
04	162,287,000	274,966,000	201,241,000	299,539,000	81,752,000	134,987,000	221,634,000	0	121,709,000	81,133,000	140,000	6,070,262,000
05	98,469,000	153,372,000	83,578,000	181,765,000	55,383,000	95,548,000	173,026,000	0	73,858,000	49,239,000	0	3,685,787,000
06	141,872,000	208,018,000	128,406,000	255,252,000	95,661,000	149,981,000	241,316,000	6,635,000	106,412,000	70,938,000	350,000	5,337,763,000
Total	703,198,000	1,188,463,000	820,925,000	1,291,311,000	404,201,000	587,908,000	1,011,450,000	6,635,000	527,395,000	351,584,000	626,000	26,362,471,000
Técnico												
01	41,207,000	66,407,000	61,622,000	76,099,000	8,350,000	37,498,000	45,813,000	0	30,912,000	20,600,000	134,000	1,530,637,000
02	22,882,000	46,655,000	36,579,000	42,268,000	2,589,000	11,060,000	23,088,000	0	17,167,000	11,444,000	72,000	853,570,000
03	77,035,000	126,683,000	118,371,000	142,292,000	16,825,000	67,936,000	82,506,000	0	57,794,000	38,520,000	72,000	2,861,833,000
Total	141,124,000	239,745,000	216,572,000	260,659,000	27,764,000	116,494,000	151,407,000	0	105,873,000	70,564,000	278,000	5,246,040,000
Asistencial												
01	50,387,000	63,734,000	32,544,000	93,582,000	47,005,000	60,958,000	99,568,000	0	37,782,000	25,189,000	0	1,870,668,000
02	1,751,000	0	0	3,253,000	1,665,000	4,232,000	4,592,000	0	1,313,000	876,000	85,000	65,420,000
03	73,535,000	94,165,000	43,916,000	135,856,000	8,354,000	90,840,000	147,876,000	0	55,154,000	36,771,000	365,000	2,737,381,000
Total	125,673,000	157,899,000	76,460,000	232,691,000	57,024,000	156,030,000	252,036,000	0	94,249,000	62,836,000	450,000	4,673,469,000
Auxiliar												
01	974,000	0	0	1,799,000	111,000	2,463,000	2,540,000	0	731,000	487,000	0	37,606,000
02	1,118,000	2,827,000	0	2,065,000	127,000	0	2,916,000	0	839,000	559,000	0	43,166,000
Total	2,092,000	2,827,000	0	3,864,000	238,000	2,463,000	5,456,000	0	1,570,000	1,046,000	0	80,772,000
TOTAL GENERAL	1,248,984,000	1,878,727,000	1,455,646,000	2,299,610,000	657,496,000	1,273,043,000	1,800,197,000	6,635,000	936,765,000	624,486,000	1,354,000	46,614,593,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL

Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				8	5	3	0	488.282.000	226.452.000	1.224.746.000	417.463.000	1.642.209.000
Jefe De Oficina	006	01	4.209,582	1	0	1	0	50.515.000	15.154.000	116.092.000	39.948.000	156.040.000
Gerente	039	01	4.209,582	3	2	1	0	151.545,000	45.462.000	348.276.000	118.584,000	466,860,000
Director General De Entidad	050	04	7.131,319	1	1	0	0	85.576.000	85.576.000	273.515.000	93.201.000	366,716,000
Secretario General De Entidad	054	03	6,359,525	1	1	0	0	76.314.000	30.526.000	185.175.000	62.992.000	248,167,000
Subdirector Administrativo	068	02	5,180,524	2	1	1	0	124,332,000	49,734,000	301,688,000	102,738,000	404,426,000
ASESOR				5	1	4	0	234.399.000	62.032.000	528.058.000	181.696.000	709,754,000
Asesor	105	01	3,452,249	2	1	1	0	82.854.000	16.570.000	179.782.000	61.852.000	241,634,000
Asesor	105	02	4,209,582	1	0	1	0	50,515,000	15,154,000	116,092,000	39,948,000	156,040,000
Jefe De Oficina	115	02	4,209,582	2	0	2	0	101,030,000	30,308,000	232,184,000	79,896,000	312,080,000
PROFESIONAL				35	20	15	0	1,373,454.000	0	2,565,107.000	864,420.000	3,429,527.000
Tesorero	201	05	3,669,291	1	0	1	0	44,031,000	0	82,024,000	27,662,000	109,686,000
Almacenista General	215	06	3,737,540	1	1	0	0	44,850,000	0	80,207,000	27,290,000	107,497,000
Profesional Universitario	219	01	2,877,873	13	7	6	0	448,942.000	0	832,569.000	279,979.000	1,112,548,000
Profesional Universitario	219	02	2,967,508	3	2	1	0	106,830,000	0	199,552.000	67,507.000	267,059,000
Profesional Especializado	222	03	3,120,922	2	1	1	0	74,902.000	0	138,660.000	47,114.000	185,774,000
Profesional Especializado	222	04	3,395,666	2	1	1	0	81,496.000	0	154,948.000	52,280.000	207,228,000
Profesional Especializado	222	05	3,669,291	13	8	5	0	572,403.000	0	1,077,147.000	362,588.000	1,439,735,000
TÉCNICO				9	6	3	0	234.379.000	0	454.963.000	156.074.000	611,037.000
Técnico Operativo	314	01	2,107,562	6	5	1	0	151,746.000	0	292,382.000	100,208.000	392,590,000
Técnico Operativo	314	02	2,229,600	2	1	1	0	53,510.000	0	104,798.000	35,982.000	140,780,000
Técnico Operativo	314	03	2,426,891	1	0	1	0	29,123.000	0	57,783.000	19,884.000	77,667,000
ASISTENCIAL				24	10	13	1	544.555.000	0	1.038.911.000	358.439.000	1,397,350.000
Auxiliar Administrativo	407	02	1,553,258	3	0	3	0	55,917.000	0	107,170.000	37,106.000	144,276,000
Auxiliar Administrativo	407	03	1,957,280	10	7	3	0	234,870.000	0	452,933.000	156,511.000	609,444,000
Auxiliar Administrativo	407	04	2,152,449	5	0	4	1	129,145.000	0	235,019.000	81,095.000	316,114,000
Secretario Ejecutivo	425	03	1,957,280	3	0	3	0	70,461.000	0	139,757.000	48,090.000	187,847,000
Conductor	480	01	1,504,497	3	3	0	0	54,162.000	0	104,032.000	35,637.000	139,669,000
TRABAJADOR OFICIAL				128	109	0	19	2.583.384.000	0	5.908.120.000	1.792.716.000	7.700.836.000
Obrero	615	05	1,071,060	60	55	0	5	781,860.000	0	2,208,235.000	555,000.000	2,763,235,000
Oficial	616	20	2,177,490	11	9	0	2	291,423.000	0	569,172.000	198,945.000	768,117,000
Operario De Planta	617	20	2,177,490	5	5	0	0	132,465.000	0	339,563.000	104,151.000	443,714,000
Carpintero	618	20	2,177,490	1	1	0	0	26,493.000	0	54,292.000	19,473.000	73,765,000
Soldador	619	20	2,177,490	2	1	0	1	52,986.000	0	94,564.000	31,317.000	125,881,000
Electricista	620	20	2,177,490	2	2	0	0	52,986.000	0	108,584.000	38,946.000	147,530,000
Conductor Mecánico	621	20	2,177,490	22	18	0	4	582,846.000	0	1,206,447.000	404,676.000	1,611,123,000
Operario 1	622	20	2,177,490	13	12	0	1	344,409.000	0	737,178.000	250,044.000	987,222,000
Mecánico	623	20	2,177,490	1	1	0	0	26,493.000	0	54,292.000	19,473.000	73,765,000
Operario 2	624	20	2,177,490	5	2	0	3	132,465.000	0	252,101.000	76,740.000	328,841,000
Maestro De Obra General	625	20	2,177,490	6	3	0	3	158,958.000	0	283,692.000	93,951.000	377,643,000
TOTAL				209	151	38	20	5.458.453.000	288.484.000	11.719.905.000	3.770.808.000	15.490.713.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
227-UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Gastos de Representación	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Prima Secretarial	Quinquenio
Directivo															
01	4	4,209,582	202,060,000	60,616,000	0	0	0	7,660,000	39,140,000	35,636,000	17,104,000	101,028,000	0	0	0
02	2	5,180,524	124,332,000	49,734,000	0	0	0	5,076,000	25,422,000	23,154,000	11,114,000	62,166,000	0	0	0
03	1	6,359,525	76,314,000	30,526,000	0	0	0	3,116,000	15,604,000	14,212,000	6,822,000	38,157,000	0	0	0
04	1	7,131,319	85,576,000	85,576,000	0	0	0	4,992,000	23,024,000	21,003,000	10,081,000	42,788,000	0	0	0
Total	8		488,282,000	226,452,000	0	0	0	20,844,000	103,190,000	94,005,000	45,121,000	244,139,000	0	0	0
Asesor															
01	2	3,452,249	82,854,000	16,570,000	0	0	0	2,900,000	15,156,000	13,794,000	6,622,000	41,426,000	0	0	0
02	3	4,209,582	151,545,000	45,462,000	0	0	0	5,745,000	29,355,000	26,727,000	12,828,000	75,771,000	0	0	0
Total	5		234,399,000	62,032,000	0	0	0	8,645,000	44,511,000	40,521,000	19,450,000	117,197,000	0	0	0
Profesional															
01	13	2,877,873	448,942,000	0	0	0	0	13,484,000	69,085,000	62,894,000	30,187,000	179,582,000	13,469,000	0	0
02	3	2,967,508	106,830,000	0	0	0	0	3,251,000	16,593,000	15,107,000	7,252,000	42,732,000	4,629,000	0	0
03	2	3,120,922	74,902,000	0	0	0	0	2,261,000	11,566,000	10,531,000	5,054,000	29,960,000	2,622,000	0	0
04	2	3,395,666	81,496,000	0	0	0	0	2,520,000	12,804,000	11,659,000	5,596,000	32,598,000	4,889,000	0	0
05	14	3,669,291	616,434,000	0	0	0	0	18,802,000	95,904,000	87,323,000	41,911,000	246,582,000	28,180,000	0	0
06	1	3,737,540	44,850,000	0	0	0	0	1,308,000	6,757,000	6,151,000	2,952,000	17,940,000	0	0	0
Total	35		1,373,454,000	0	0	0	0	41,626,000	212,709,000	193,665,000	92,952,000	549,394,000	53,789,000	0	0
Técnico															
01	6	2,107,562	151,746,000	0	75,870,000	0	0	4,560,000	26,220,000	16,242,000	7,794,000	0	4,554,000	0	0
02	2	2,229,600	53,510,000	0	26,756,000	0	0	1,639,000	9,362,000	5,832,000	2,799,000	0	2,676,000	0	0
03	1	2,426,891	29,123,000	0	14,561,000	0	0	909,000	5,158,000	3,232,000	1,551,000	0	2,039,000	0	0
Total	9		234,379,000	0	117,187,000	0	0	7,108,000	40,740,000	25,306,000	12,144,000	0	9,269,000	0	0
Asistencial															
01	3	1,504,497	54,162,000	0	27,081,000	0	0	1,626,000	9,360,000	5,796,000	2,781,000	0	1,626,000	0	0
02	3	1,553,258	55,917,000	0	27,960,000	0	0	1,675,000	9,643,000	5,967,000	2,863,000	0	1,491,000	0	0
03	13	1,957,280	305,331,000	0	152,672,000	0	0	9,249,000	53,194,000	33,067,000	15,873,000	0	11,744,000	1,410,000	0
04	5	2,152,449	129,145,000	0	51,660,000	0	0	3,924,000	20,885,000	13,835,000	6,641,000	0	5,424,000	0	0
Total	24		544,555,000	0	259,373,000	0	0	16,474,000	93,082,000	58,665,000	28,158,000	0	20,285,000	1,410,000	0
Trabajador Oficial															
05	60	1,071,060	0	0	212,080,000	91,020,000	108,000,000	0	156,425,000	112,185,000	134,600,000	0	84,810,000	0	522,995,000
20	68	2,177,490	0	0	423,306,000	103,156,000	122,400,000	0	339,186,000	235,093,000	299,447,000	0	197,532,000	0	168,381,000
Total	128		0	0	635,386,000	194,176,000	230,400,000	0	495,611,000	347,278,000	434,047,000	0	282,342,000	0	691,376,000
TOTAL GENERAL	209		2,875,069,000	288,484,000	1,011,946,000	194,176,000	230,400,000	94,697,000	989,843,000	759,440,000	631,872,000	910,730,000	365,685,000	1,410,000	691,376,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
227-UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Jornales	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos	ICBF	SENA	Comisiones	Total Anual Cargo
Directivo														
01	1,124,000	0	0	17,104,000	32,427,000	22,282,000	31,568,000	680,000	10,809,000	22,282,000	12,828,000	8,552,000	0	622,900,000
02	690,000	0	0	11,114,000	14,047,000	14,479,000	20,512,000	168,000	14,047,000	14,479,000	8,336,000	5,556,000	0	404,426,000
03	424,000	0	0	6,822,000	0	17,774,000	12,590,000	36,000	17,243,000	0	5,116,000	3,411,000	0	248,167,000
04	475,000	0	0	10,081,000	0	26,272,000	18,609,000	153,000	25,484,000	0	7,561,000	5,041,000	0	366,716,000
Total	2,713,000	0	0	45,121,000	46,474,000	80,807,000	83,279,000	1,037,000	67,583,000	36,761,000	33,841,000	22,560,000	0	1,642,209,000
Asesor														
01	460,000	0	0	6,622,000	8,368,000	8,625,000	12,218,000	750,000	8,368,000	8,625,000	4,966,000	3,310,000	0	241,634,000
02	843,000	0	0	12,828,000	0	11,141,000	23,676,000	1,455,000	32,427,000	22,282,000	9,621,000	6,414,000	0	468,120,000
Total	1,303,000	0	0	19,450,000	8,368,000	19,766,000	35,894,000	2,205,000	40,795,000	30,907,000	14,587,000	9,724,000	0	709,754,000
Profesional														
01	2,496,000	12,430,000	0	30,187,000	29,516,000	42,527,000	55,716,000	1,363,000	46,795,000	36,135,000	22,644,000	15,096,000	0	1,112,548,000
02	594,000	2,564,000	0	7,252,000	12,106,000	18,893,000	13,382,000	586,000	6,224,000	0	5,439,000	3,625,000	0	267,059,000
03	416,000	1,348,000	0	5,054,000	0	6,423,000	9,329,000	572,000	12,544,000	6,747,000	3,791,000	2,528,000	126,000	185,774,000
04	452,000	2,934,000	0	5,596,000	7,122,000	7,240,000	10,328,000	634,000	7,024,000	7,341,000	4,197,000	2,798,000	0	207,228,000
05	3,430,000	20,605,000	0	41,911,000	45,543,000	39,117,000	77,349,000	3,578,000	60,132,000	70,086,000	31,435,000	20,951,000	148,000	1,549,421,000
06	249,000	0	0	2,952,000	0	7,692,000	5,448,000	45,000	7,463,000	0	2,214,000	1,476,000	0	107,497,000
Total	7,637,000	39,881,000	0	92,952,000	94,287,000	121,892,000	171,552,000	6,778,000	140,182,000	120,309,000	69,720,000	46,474,000	274,000	3,429,527,000
Técnico														
01	846,000	4,550,000	0	10,830,000	22,320,000	18,940,000	20,124,000	524,000	4,464,000	9,470,000	8,124,000	5,412,000	0	392,590,000
02	298,000	1,926,000	0	3,869,000	0	5,009,000	7,189,000	442,000	9,401,000	5,141,000	2,902,000	1,935,000	94,000	140,780,000
03	162,000	1,048,000	0	2,134,000	5,280,000	0	3,964,000	243,000	0	5,596,000	1,600,000	1,067,000	0	77,667,000
Total	1,306,000	7,524,000	0	16,833,000	27,600,000	23,949,000	31,277,000	1,209,000	13,865,000	20,207,000	12,626,000	8,414,000	94,000	611,037,000
Asistencial														
01	300,000	1,300,000	0	3,864,000	3,187,000	10,140,000	7,182,000	60,000	6,374,000	0	2,898,000	1,932,000	0	139,669,000
02	312,000	1,342,000	0	3,982,000	3,290,000	3,489,000	7,399,000	455,000	6,558,000	6,955,000	2,987,000	1,991,000	0	144,276,000
03	1,690,000	8,460,000	0	21,979,000	12,605,000	39,801,000	40,838,000	2,505,000	41,310,000	17,847,000	16,484,000	10,986,000	246,000	797,291,000
04	715,000	2,790,000	0	8,706,000	16,926,000	12,893,000	16,162,000	993,000	4,516,000	9,926,000	6,530,000	4,353,000	90,000	316,114,000
Total	3,017,000	13,892,000	0	38,531,000	36,008,000	66,323,000	71,581,000	4,013,000	58,758,000	34,728,000	28,899,000	19,262,000	336,000	1,397,350,000
Trabajador Oficial														
05	4,260,000	0	781,860,000	58,675,000	49,925,000	36,180,000	90,765,000	70,185,000	105,960,000	91,980,000	43,990,000	7,340,000	0	2,763,235,000
20	9,860,000	0	1,801,524,000	125,651,000	51,954,000	57,449,000	203,786,000	143,330,000	309,114,000	230,265,000	94,245,000	15,721,000	6,201,000	4,937,601,000
Total	14,120,000	0	2,583,384,000	184,326,000	101,879,000	93,629,000	294,551,000	213,515,000	415,074,000	322,245,000	138,235,000	23,061,000	6,201,000	7,700,836,000
TOTAL GENERAL	30,096,000	61,297,000	2,583,384,000	397,213,000	314,616,000	406,366,000	688,134,000	228,757,000	736,257,000	565,157,000	297,908,000	129,495,000	6,905,000	15,490,713,000

Sector Hábitat

- Secretaría Distrital del Hábitat
- Caja de Vivienda Popular
- Unidad Administrativa Especial de Servicios Públicos - UAESP

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Hábitat

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Distrital Del Hábitat	45	23	21	1	2,247,511,000	560,306,000	4,873,178,000	1,668,570,000	6,541,748,000
Unidad Administrativa Especial De Servicios Públicos - UAESP	160	62	93	5	5,426,779,000	438,334,000	10,162,443,000	3,489,665,000	13,652,108,000
Caja De Vivienda Popular	70	34	34	2	2,320,212,000	355,309,000	4,532,910,000	1,533,162,000	6,066,072,000
	275	119	148	8	9,994,502,000	1,353,949,000	19,568,531,000	6,691,397,000	26,259,928,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	39	18	20	1	2,540,242,000	1,064,217,000	6,168,325,000	2,121,737,000	8,290,062,000
Asesor	13	6	7	0	749,956,000	266,534,000	1,772,364,000	609,150,000	2,381,514,000
Profesional	133	62	66	5	4,879,839,000	23,198,000	8,982,739,000	3,069,758,000	12,052,497,000
Técnico	24	6	17	1	619,851,000	0	833,205,000	282,676,000	1,115,881,000
Asistencial	57	21	36	0	1,025,413,000	0	1,544,330,000	524,042,000	2,068,372,000
Auxiliar	2	2	0	0	33,764,000	0	50,673,000	16,339,000	67,012,000
Trabajador Oficial	7	4	2	1	145,437,000	0	216,895,000	67,695,000	284,590,000
	275	119	148	8	9,994,502,000	1,353,949,000	19,568,531,000	6,691,397,000	26,259,928,000

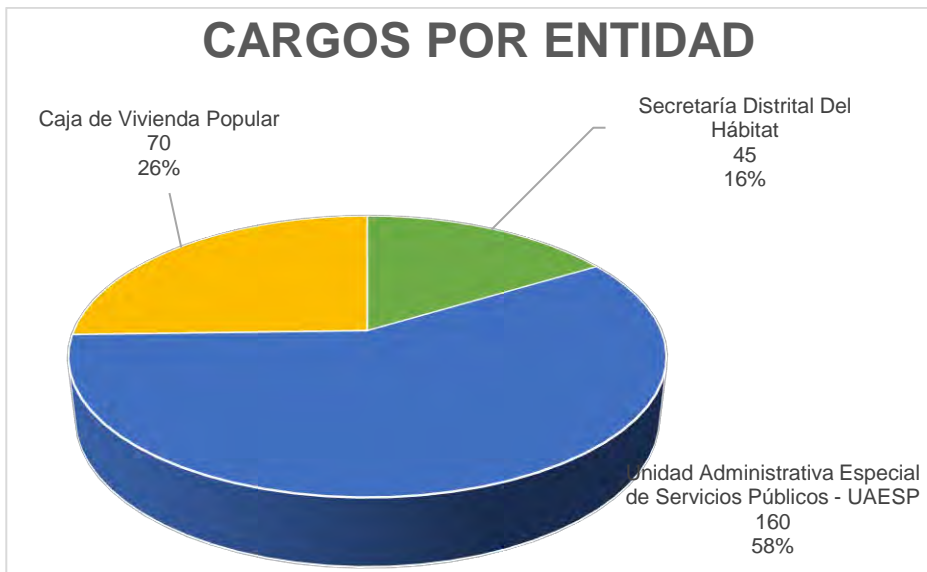
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	45	23	21	1	2,247,511,000	560,306,000	4,873,178,000	1,668,570,000	6,541,748,000
Establecimientos Públicos	230	96	127	7	7,746,991,000	793,643,000	14,695,353,000	5,022,827,000	19,718,180,000
	275	119	148	8	9,994,502,000	1,353,949,000	19,568,531,000	6,691,397,000	26,259,928,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

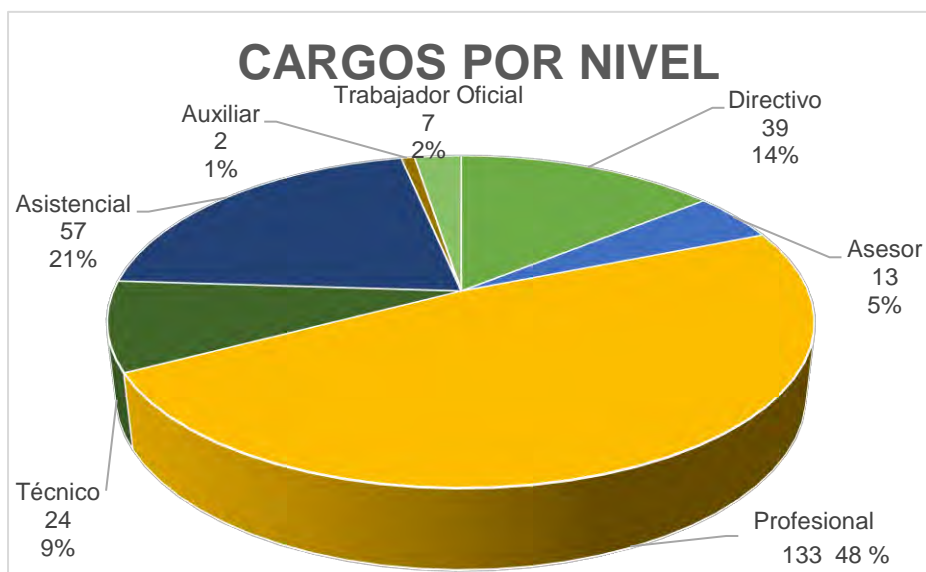
GRÁFICAS SECTORES

HÁBITAT

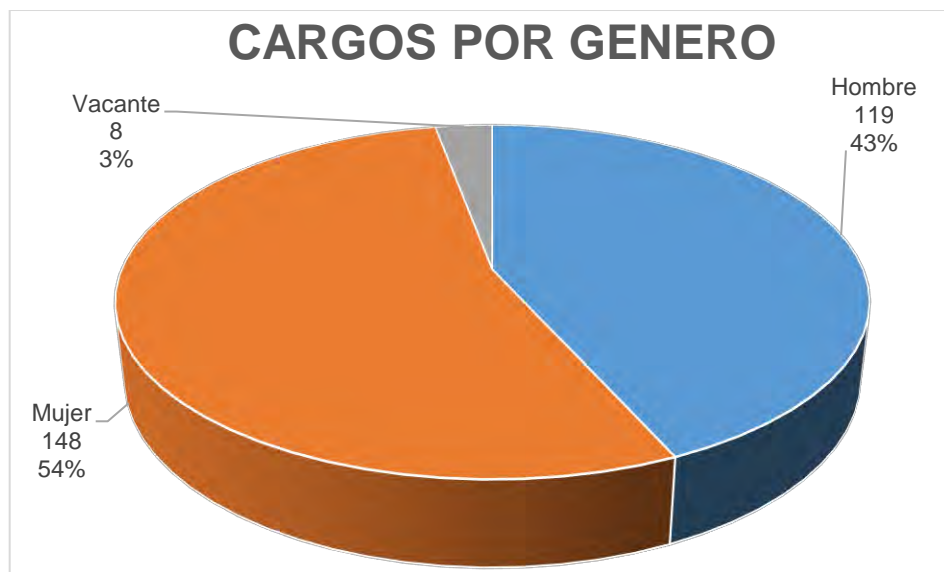
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
118 - SECRETARÍA DISTRITAL DEL HÁBITAT

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				21	10	10	1	1,315.770.000	482.881.000	3.079.759.000	1.058.695.000	4,138,454,000
Director Técnico	009	07	5,677,007	1	1	0	0	68,124.000	27,250.000	156,361.000	53,750.000	210,111,000
Secretario De Despacho	020	09	7,131,319	1	0	1	0	85,576.000	85,576.000	273,515.000	94,090.000	367,605,000
Subsecretario De Despacho	045	08	6,359,525	5	4	1	0	381,570.000	152,630.000	925,875.000	318,305.000	1,244,180,000
Subdirector Administrativo	068	05	4,645,852	14	5	8	1	780,500.000	217,425.000	1,724,008.000	592,550.000	2,316,558,000
ASESOR				4	2	2	0	235,374.000	77,425.000	538,524.000	185,108.000	723,632,000
Asesor	105	05	4,645,852	3	2	1	0	167,250.000	50,175.000	373,224.000	128,282.000	501,506,000
Jefe De Oficina	115	07	5,677,007	1	0	1	0	68,124.000	27,250.000	165,300.000	56,826.000	222,126,000
PROFESIONAL				16	11	5	0	625,460.000	0	1,151,299.000	390,049.000	1,541,348,000
Profesional Universitario	219	07	2,326,668	1	1	0	0	27,920.000	0	48,197.000	16,267.000	64,464,000
Profesional Universitario	219	15	2,877,873	2	2	0	0	69,068.000	0	129,995.000	43,945.000	173,940,000
Profesional Universitario	219	18	2,967,508	3	1	2	0	106,830.000	0	194,852.000	66,199.000	261,051,000
Profesional Especializado	222	24	3,395,666	5	4	1	0	203,740.000	0	379,077.000	128,430.000	507,507,000
Profesional Especializado	222	25	3,481,495	1	0	1	0	41,778.000	0	78,645.000	26,588.000	105,233,000
Profesional Especializado	222	27	3,669,291	4	3	1	0	176,124.000	0	320,533.000	108,620.000	429,153,000
ASISTENCIAL				4	0	4	0	70,907.000	0	103,596.000	34,718.000	138,314,000
Auxiliar Administrativo	407	07	1,308,016	1	0	1	0	15,696.000	0	23,904.000	7,645.000	31,549,000
Auxiliar Administrativo	407	09	1,334,129	1	0	1	0	16,010.000	0	23,446.000	7,648.000	31,094,000
Auxiliar Administrativo	407	16	1,664,710	1	0	1	0	19,977.000	0	25,738.000	8,833.000	34,571,000
Secretario	440	15	1,602,023	1	0	1	0	19,224.000	0	30,508.000	10,592.000	41,100,000
TOTAL				45	23	21	1	2,247,511.000	560,306.000	4,873,178.000	1,668,570.000	6,541,748,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados
Directivo															
05	14	4,645,852	0	351,626,000	0	780,500,000	117,181,000	128,555,000	0	7,199,000	7,938,000	47,616,000	112,783,000	0	29,108,000
07	1	5,677,007	0	26,909,000	0	68,124,000	10,630,000	15,008,000	0	653,000	720,000	4,320,000	0	0	2,782,000
08	5	6,359,525	0	190,785,000	0	381,570,000	62,950,000	88,870,000	0	3,865,000	4,265,000	25,580,000	68,972,000	0	15,580,000
09	1	7,131,319	0	42,788,000	0	85,576,000	18,609,000	0	0	1,143,000	1,260,000	7,561,000	0	0	4,992,000
Total	21		0	612,108,000	0	1,315,770,000	209,370,000	232,433,000	0	12,860,000	14,183,000	85,077,000	181,755,000	0	52,462,000
Asesor															
05	3	4,645,852	0	74,705,000	0	167,250,000	25,369,000	11,225,000	0	1,558,000	1,718,000	10,309,000	11,929,000	0	6,342,000
07	1	5,677,007	0	34,062,000	0	68,124,000	11,238,000	15,866,000	0	690,000	761,000	4,567,000	15,393,000	0	2,782,000
Total	4		0	108,767,000	0	235,374,000	36,607,000	27,091,000	0	2,248,000	2,479,000	14,876,000	27,322,000	0	9,124,000
Profesional															
07	1	2,326,668	0	7,678,000	0	27,920,000	3,217,000	0	0	198,000	218,000	1,307,000	4,406,000	0	855,000
15	2	2,877,873	0	27,607,000	0	69,068,000	4,345,000	12,269,000	4,346,000	534,000	588,000	3,532,000	5,951,000	0	2,116,000
18	3	2,967,508	0	40,410,000	0	106,830,000	8,808,000	18,482,000	4,284,000	804,000	887,000	5,320,000	6,138,000	0	3,221,000
24	5	3,395,666	0	79,747,000	135,000	203,740,000	25,421,000	14,379,000	0	1,562,000	1,721,000	10,331,000	20,771,000	0	6,216,000
25	1	3,481,495	0	16,711,000	0	41,778,000	5,258,000	7,423,000	0	323,000	356,000	2,137,000	7,202,000	0	1,279,000
27	4	3,669,291	0	64,948,000	146,000	176,124,000	21,507,000	22,537,000	0	1,320,000	1,456,000	8,740,000	21,865,000	0	5,328,000
Total	16		0	237,101,000	281,000	625,460,000	68,556,000	75,090,000	8,630,000	4,741,000	5,226,000	31,367,000	66,333,000	0	19,015,000
Asistencial															
07	1	1,308,016	0	0	43,000	15,696,000	1,459,000	0	0	90,000	103,000	619,000	0	932,000	687,000
09	1	1,334,129	0	0	0	16,010,000	1,460,000	2,061,000	0	90,000	103,000	619,000	0	932,000	687,000
15	1	1,602,023	4,614,000	0	0	19,224,000	2,107,000	2,974,000	0	129,000	142,000	853,000	0	0	561,000
16	1	1,664,710	0	0	0	19,977,000	1,748,000	2,467,000	0	107,000	118,000	710,000	0	0	583,000
Total	4		4,614,000	0	43,000	70,907,000	6,774,000	7,502,000	0	416,000	466,000	2,801,000	0	1,864,000	2,518,000
TOTAL GENERAL	45		4,614,000	957,976,000	324,000	2,247,511,000	321,307,000	342,116,000	8,630,000	20,265,000	22,354,000	134,121,000	275,410,000	1,864,000	83,119,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Secretarial	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos
Directivo														
05	0	4,340,000	0	63,492,000	15,244,000	0	47,716,000	217,425,000	145,232,000	63,492,000	7,938,000	0	132,285,000	36,888,000
07	0	378,000	0	5,759,000	1,382,000	0	14,558,000	27,250,000	13,160,000	5,759,000	720,000	0	11,999,000	0
08	0	2,120,000	0	34,110,000	8,185,000	0	17,243,000	152,630,000	78,020,000	34,110,000	4,265,000	0	71,060,000	0
09	0	475,000	0	10,081,000	2,420,000	0	25,484,000	85,576,000	23,024,000	10,081,000	1,260,000	0	21,003,000	26,272,000
Total	0	7,313,000	0	113,442,000	27,231,000	0	105,001,000	482,881,000	259,436,000	113,442,000	14,183,000	0	236,347,000	63,160,000
Asesor														
05	0	930,000	0	13,746,000	3,300,000	0	22,818,000	50,175,000	31,438,000	13,746,000	1,718,000	0	28,638,000	24,592,000
07	0	378,000	0	6,089,000	1,461,000	0	0	27,250,000	13,929,000	6,089,000	761,000	0	12,686,000	0
Total	0	1,308,000	0	19,835,000	4,761,000	0	22,818,000	77,425,000	45,367,000	19,835,000	2,479,000	0	41,324,000	24,592,000
Profesional														
07	0	155,000	838,000	1,743,000	418,000	1,396,000	0	0	3,981,000	1,743,000	218,000	0	3,631,000	4,542,000
15	0	384,000	2,072,000	4,709,000	1,130,000	3,454,000	5,953,000	0	10,775,000	4,709,000	588,000	0	9,810,000	0
18	0	594,000	2,136,000	7,093,000	1,703,000	3,562,000	11,793,000	0	16,228,000	7,093,000	887,000	0	14,778,000	0
24	0	1,130,000	4,888,000	13,775,000	3,307,000	9,370,000	13,797,000	0	31,514,000	13,775,000	1,721,000	0	28,697,000	21,510,000
25	0	232,000	1,253,000	2,849,000	684,000	2,089,000	0	0	6,519,000	2,849,000	356,000	0	5,935,000	0
27	0	980,000	3,963,000	11,653,000	2,798,000	6,606,000	7,319,000	0	26,655,000	11,653,000	1,456,000	0	24,276,000	7,823,000
Total	0	3,475,000	15,150,000	41,822,000	10,040,000	26,477,000	38,862,000	0	95,672,000	41,822,000	5,226,000	0	87,127,000	33,875,000
Asistencial														
07	0	87,000	471,000	825,000	207,000	785,000	2,136,000	0	1,944,000	862,000	103,000	644,000	1,796,000	2,060,000
09	0	89,000	0	825,000	207,000	480,000	2,180,000	0	1,945,000	862,000	103,000	644,000	1,797,000	0
15	384,000	107,000	0	1,137,000	271,000	0	2,837,000	0	2,682,000	952,000	142,000	0	1,984,000	0
16	0	111,000	0	946,000	227,000	0	2,392,000	0	2,150,000	946,000	118,000	0	1,971,000	0
Total	384,000	394,000	471,000	3,733,000	912,000	1,265,000	9,545,000	0	8,721,000	3,622,000	466,000	1,288,000	7,548,000	2,060,000
TOTAL GENERAL	384,000	12,490,000	15,621,000	178,832,000	42,944,000	27,742,000	176,226,000	560,306,000	409,196,000	178,721,000	22,354,000	1,288,000	372,346,000	123,687,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Total Anual Cargo
Directivo	
05	2,316,558,000
07	210,111,000
08	1,244,180,000
09	367,605,000
Total	4,138,454,000
Asesor	
05	501,506,000
07	222,126,000
Total	723,632,000
Profesional	
07	64,464,000
15	173,940,000
18	261,051,000
24	507,507,000
25	105,233,000
27	429,153,000
Total	1,541,348,000
Asistencial	
07	31,549,000
09	31,094,000
15	41,100,000
16	34,571,000
Total	138,314,000
TOTAL GENERAL	6,541,748,000

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
208 - CAJA DE VIVIENDA POPULAR**

Planta Permanente, Trabajadores Oficiales

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				9	4	5	0	605.820.000	282.526.000	1.521.563.000	523.693.000	2,045,256,000
Director Técnico	009	02	5,677,007	6	3	3	0	408.744.000	163.500.000	991.800.000	341,328,000	1,333,128,000
Director General De Entidad	050	03	7,131,319	1	0	1	0	85,576,000	85,576,000	273,515,000	94,191,000	367,706,000
Subdirector Administrativo	068	01	4,645,852	2	1	1	0	111,500,000	33,450,000	256,248,000	88,174,000	344,422,000
ASESOR				3	2	1	0	173.666.000	58.317.000	407.092.000	140.089.000	547,181,000
Asesor	105	01	4,645,852	1	1	0	0	55,750,000	16,725,000	128,124,000	44,087,000	172,211,000
Jefe De Oficina	115	01	4,645,852	1	0	1	0	55,750,000	16,725,000	128,124,000	44,087,000	172,211,000
Jefe De Oficina	115	02	5,180,524	1	1	0	0	62,166,000	24,867,000	150,844,000	51,915,000	202,759,000
PROFESIONAL				19	12	7	0	823,139,000	14,466,000	1,548,896,000	525,079,000	2,073,975,000
Profesional Universitario	219	01	2,877,873	3	0	3	0	103,602,000	0	188,024,000	64,393,000	252,417,000
Profesional Universitario	219	02	3,395,772	1	1	0	0	40,749,000	0	72,873,000	25,057,000	97,930,000
Profesional Universitario	219	03	3,724,786	12	10	2	0	536,364,000	0	1,002,410,000	338,084,000	1,340,494,000
Profesional Universitario	219	04	3,831,851	1	1	0	0	45,982,000	0	87,256,000	29,700,000	116,956,000
Profesional Especializado	222	05	4,018,404	2	0	2	0	96,442,000	14,466,000	198,333,000	67,845,000	266,178,000
TÉCNICO				7	3	3	1	165,016,000	0	222,576,000	75,055,000	297,631,000
Técnico Operativo	314	01	1,769,330	1	0	0	1	21,232,000	0	27,356,000	9,398,000	36,754,000
Técnico Operativo	314	02	1,894,716	4	2	2	0	90,948,000	0	123,210,000	41,567,000	164,777,000
Técnico Operativo	314	03	1,976,093	1	1	0	0	23,713,000	0	32,318,000	10,811,000	43,129,000
Técnico Operativo	314	04	2,426,891	1	0	1	0	29,123,000	0	39,692,000	13,279,000	52,971,000
ASISTENCIAL				23	7	16	0	373,370,000	0	565,215,000	185,212,000	750,427,000
Auxiliar Administrativo	407	04	1,167,703	4	1	3	0	56,048,000	0	84,962,000	26,968,000	111,930,000
Auxiliar Administrativo	407	05	1,217,543	1	1	0	0	14,611,000	0	22,475,000	7,133,000	29,608,000
Auxiliar Administrativo	407	06	1,260,265	1	0	1	0	15,123,000	0	23,816,000	7,510,000	31,326,000
Auxiliar Administrativo	407	08	1,553,387	1	0	1	0	18,641,000	0	25,406,000	8,499,000	33,905,000
Auxiliar Administrativo	407	10	1,664,839	1	1	0	0	19,978,000	0	28,781,000	9,462,000	38,243,000
Auxiliar Administrativo	407	11	1,713,606	1	0	1	0	20,563,000	0	28,553,000	9,558,000	38,111,000
Secretario Ejecutivo	425	12	1,894,718	1	0	1	0	22,737,000	0	29,862,000	10,261,000	40,123,000
Secretario	440	04	1,167,703	2	0	2	0	28,024,000	0	43,091,000	13,758,000	56,849,000
Secretario	440	06	1,260,265	1	0	1	0	15,123,000	0	24,161,000	7,639,000	31,800,000
Secretario	440	07	1,333,805	1	0	1	0	16,006,000	0	25,467,000	8,070,000	33,537,000
Secretario	440	08	1,553,387	1	0	1	0	18,641,000	0	24,484,000	8,411,000	32,895,000
Secretario	440	10	1,664,839	2	0	2	0	39,956,000	0	58,476,000	19,268,000	77,744,000
Auxiliar De Servicios Gener:	470	02	1,053,781	1	1	0	0	12,645,000	0	18,440,000	5,928,000	24,368,000
Auxiliar De Servicios Gener:	470	04	1,167,703	3	1	2	0	42,036,000	0	62,645,000	20,054,000	82,699,000
Conductor	480	04	1,167,703	1	1	0	0	14,012,000	0	29,317,000	9,907,000	39,224,000
Conductor	480	09	1,602,152	1	1	0	0	19,226,000	0	35,279,000	12,786,000	48,065,000
AUXILIAR				2	2	0	0	33,764,000	0	50,673,000	16,339,000	67,012,000
Auxiliar Administrativo	550	03	1,260,265	1	1	0	0	15,123,000	0	23,816,000	7,510,000	31,326,000
Auxiliar Administrativo	550	06	1,553,387	1	1	0	0	18,641,000	0	26,857,000	8,829,000	35,686,000
TRABAJADOR OFICIAL				7	4	2	1	145,437,000	0	216,895,000	67,695,000	284,590,000
Profesional Universitario	601	06	2,877,873	2	1	1	0	69,068,000	0	97,072,000	31,830,000	128,902,000
Auxiliar Administrativo V	602	05	1,664,839	1	1	0	0	19,978,000	0	36,626,000	9,207,000	45,833,000
Auxiliar Administrativo Iii	603	04	1,260,265	1	1	0	0	15,123,000	0	23,054,000	7,232,000	30,286,000
Auxiliar Administrativo	604	03	1,217,543	1	1	0	0	14,611,000	0	22,335,000	6,997,000	29,332,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
208 - CAJA DE VIVIENDA POPULAR
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
Secretaria	605	02	1.167.703	1	0	1	0	14.012.000	0	21.494.000	6.720.000	28,214,000
Auxiliar Servicios Generales	606	01	1.053,781	1	0	0	1	12.645.000	0	16.314.000	5.709,000	22,023,000
TOTAL				70	34	34	2	2.320.212.000	355.309.000	4.532.910.000	1.533.162.000	6.066.072.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
208-CAJA DE VIVIENDA POPULAR
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
Directivo															
01	2	4,645,852	0	55,750,000	111,500,000	21,598,000	17,418,000	12,296,000	7,078,000	0	1,070,000	0	4,228,000	0	620,000
02	6	5,677,007	0	204,372,000	408,744,000	83,574,000	67,428,000	79,330,000	27,402,000	30,786,000	4,140,000	0	16,692,000	0	2,268,000
03	1	7,131,319	0	42,788,000	85,576,000	23,024,000	18,609,000	26,272,000	7,561,000	25,484,000	1,143,000	0	4,992,000	0	475,000
Total	9			302,910,000	605,820,000	128,196,000	103,455,000	117,898,000	42,041,000	56,270,000	6,353,000	0	25,912,000	0	3,363,000
Asesor															
01	2	4,645,852	0	55,750,000	111,500,000	21,598,000	17,418,000	24,592,000	7,078,000	0	1,070,000	0	4,228,000	0	620,000
02	1	5,180,524	0	31,083,000	62,166,000	12,711,000	10,256,000	14,479,000	4,168,000	14,047,000	630,000	0	2,538,000	0	345,000
Total	3			86,833,000	173,666,000	34,309,000	27,674,000	39,071,000	11,246,000	14,047,000	1,700,000	0	6,766,000	0	965,000
Profesional															
01	3	2,877,873	0	40,544,000	103,602,000	10,406,000	12,720,000	5,923,000	5,170,000	11,492,000	782,000	0	3,092,000	0	576,000
02	1	3,395,772	0	16,300,000	40,749,000	6,139,000	4,950,000	0	2,012,000	6,780,000	304,000	0	1,189,000	0	226,000
03	12	3,724,786	0	207,978,000	536,364,000	82,795,000	66,791,000	47,404,000	27,142,000	38,392,000	4,101,000	0	16,376,000	0	2,976,000
04	1	3,831,851	0	18,393,000	45,982,000	0	5,867,000	0	2,384,000	0	360,000	0	1,435,000	0	255,000
05	2	4,018,404	0	38,576,000	96,442,000	7,420,000	13,403,000	0	5,446,000	10,160,000	824,000	0	3,376,000	0	536,000
Total	19			321,791,000	823,139,000	106,760,000	103,731,000	53,327,000	42,154,000	66,824,000	6,371,000	0	25,468,000	0	4,569,000
Técnico															
01	1	1,769,330	0	0	21,232,000	2,286,000	1,857,000	2,622,000	754,000	2,542,000	114,000	0	619,000	0	118,000
02	4	1,894,716	0	0	90,948,000	7,490,000	8,215,000	0	3,336,000	2,722,000	505,000	0	2,739,000	0	504,000
03	1	1,976,093	0	0	23,713,000	2,629,000	2,137,000	3,016,000	868,000	2,924,000	131,000	0	712,000	0	132,000
04	1	2,426,891	0	0	29,123,000	3,229,000	2,624,000	0	1,066,000	0	161,000	0	875,000	0	162,000
Total	7				165,016,000	15,634,000	14,833,000	5,638,000	6,024,000	8,188,000	911,000	0	4,945,000	0	916,000
Asistencial															
02	1	1,053,781	0	0	12,645,000	1,531,000	1,120,000	0	481,000	0	69,000	932,000	527,000	0	70,000
04	10	1,167,703	7,006,000	0	140,120,000	10,194,000	13,474,000	8,845,000	5,727,000	7,604,000	827,000	9,320,000	6,038,000	560,000	780,000
05	1	1,217,543	0	0	14,611,000	1,822,000	1,358,000	0	578,000	0	83,000	932,000	639,000	0	81,000
06	2	1,260,265	0	0	30,246,000	0	2,891,000	0	1,226,000	0	178,000	1,864,000	1,348,000	302,000	168,000
07	1	1,333,805	0	0	16,006,000	0	1,544,000	0	653,000	0	95,000	932,000	714,000	320,000	89,000
08	2	1,553,387	0	0	37,282,000	4,114,000	3,342,000	2,347,000	1,357,000	0	205,000	0	1,104,000	373,000	208,000
09	1	1,602,152	9,613,000	0	19,226,000	2,132,000	2,549,000	3,599,000	1,029,000	3,394,000	157,000	0	578,000	0	107,000
10	3	1,664,839	0	0	59,934,000	0	5,678,000	2,688,000	2,305,000	0	349,000	0	1,869,000	800,000	333,000
11	1	1,713,606	0	0	20,563,000	2,324,000	1,889,000	2,667,000	767,000	0	116,000	0	630,000	0	114,000
12	1	1,894,718	0	0	22,737,000	2,496,000	2,028,000	2,863,000	823,000	0	125,000	0	663,000	455,000	126,000
Total	23		16,619,000	0	373,370,000	24,613,000	35,873,000	23,009,000	14,946,000	10,998,000	2,204,000	13,980,000	14,110,000	2,810,000	2,076,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
208-CAJA DE VIVIENDA POPULAR
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
Auxiliar															
03	1	1,260,265	0	0	15,123,000	0	1,433,000	0	608,000	0	88,000	932,000	674,000	0	84,000
06	1	1,553,387	0	0	18,641,000	0	1,745,000	0	709,000	0	107,000	0	582,000	0	104,000
Total	2		0	0	33,764,000	0	3,178,000	0	1,317,000	0	195,000	932,000	1,256,000	0	188,000
Trabajador Oficial															
01	1	1,053,781	0	0	12,645,000	0	1,075,000	1,517,000	464,000	1,659,000	66,000	932,000	0	0	70,000
02	1	1,167,703	0	0	14,012,000	0	1,274,000	0	545,000	0	78,000	932,000	0	0	78,000
03	1	1,217,543	0	0	14,611,000	0	1,329,000	0	568,000	0	82,000	932,000	0	0	81,000
04	1	1,260,265	0	0	15,123,000	0	1,375,000	0	587,000	0	84,000	932,000	0	0	84,000
05	1	1,664,839	0	0	19,978,000	0	1,817,000	0	740,000	0	112,000	0	0	0	111,000
06	2	2,877,873	0	0	69,068,000	0	6,282,000	0	2,558,000	0	386,000	0	0	0	384,000
Total	7		0	0	145,437,000	0	13,152,000	1,517,000	5,462,000	1,659,000	808,000	3,728,000	0	0	808,000
TOTAL GENERAL	70		16,619,000	711,534,000	2,320,212,000	309,512,000	301,896,000	240,460,000	123,190,000	157,986,000	18,542,000	18,640,000	78,457,000	2,810,000	12,885,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
208-CAJA DE VIVIENDA POPULAR
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Quinquenio	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo													
01	0	9,438,000	0	0	23,858,000	33,450,000	0	9,438,000	4,720,000	0	19,664,000	12,296,000	344,422,000
02	0	36,534,000	0	0	61,572,000	163,500,000	0	36,534,000	18,270,000	0	76,116,000	15,866,000	1,333,128,000
03	0	10,081,000	0	0	0	85,576,000	0	10,081,000	5,041,000	0	21,003,000	0	367,706,000
Total	0	56,053,000	0	0	85,430,000	282,526,000	0	56,053,000	28,031,000	0	116,783,000	28,162,000	2,045,256,000
Asesor													
01	0	9,438,000	0	0	23,858,000	33,450,000	0	9,438,000	4,720,000	0	19,664,000	0	344,422,000
02	0	5,557,000	0	0	0	24,867,000	0	5,557,000	2,778,000	0	11,577,000	0	202,759,000
Total	0	14,995,000	0	0	23,858,000	58,317,000	0	14,995,000	7,498,000	0	31,241,000	0	547,181,000
Profesional													
01	1,243,000	6,892,000	2,417,000	0	5,931,000	0	4,892,000	6,892,000	3,447,000	0	14,360,000	12,036,000	252,417,000
02	0	2,682,000	0	0	0	0	0	2,682,000	1,341,000	0	5,588,000	6,988,000	97,930,000
03	19,308,000	36,188,000	25,032,000	0	53,087,000	0	0	36,188,000	18,094,000	0	75,393,000	46,885,000	1,340,494,000
04	1,655,000	3,179,000	3,219,000	0	8,037,000	0	6,514,000	3,179,000	1,590,000	0	6,624,000	8,283,000	116,956,000
05	3,472,000	7,262,000	4,822,000	0	8,197,000	14,466,000	6,831,000	7,262,000	3,631,000	0	15,130,000	18,922,000	266,178,000
Total	25,678,000	56,203,000	35,490,000	0	75,252,000	14,466,000	18,237,000	56,203,000	28,103,000	0	117,095,000	93,114,000	2,073,975,000
Técnico													
01	0	1,006,000	0	0	0	0	0	1,006,000	503,000	0	2,095,000	0	36,754,000
02	1,638,000	4,447,000	2,956,000	0	8,521,000	0	3,221,000	4,447,000	2,224,000	0	9,267,000	11,597,000	164,777,000
03	854,000	1,157,000	711,000	0	0	0	0	1,157,000	578,000	0	2,410,000	0	43,129,000
04	1,048,000	1,421,000	874,000	0	3,592,000	0	0	1,421,000	710,000	0	2,960,000	3,705,000	52,971,000
Total	3,540,000	8,031,000	4,541,000	0	12,113,000	0	3,221,000	8,031,000	4,015,000	0	16,732,000	15,302,000	297,631,000
Asistencial													
02	0	641,000	0	0	1,715,000	0	0	678,000	321,000	644,000	1,413,000	1,581,000	24,368,000
04	3,024,000	7,633,000	4,764,000	0	12,585,000	0	7,940,000	7,730,000	3,817,000	6,440,000	16,099,000	10,175,000	290,702,000
05	526,000	770,000	731,000	0	2,041,000	0	0	807,000	385,000	644,000	1,682,000	1,918,000	29,608,000
06	1,088,000	1,634,000	2,118,000	0	4,321,000	0	4,284,000	1,710,000	817,000	1,288,000	3,561,000	4,082,000	63,126,000
07	576,000	870,000	1,120,000	0	2,294,000	0	2,267,000	908,000	435,000	644,000	1,891,000	2,179,000	33,537,000
08	671,000	1,809,000	559,000	0	4,574,000	0	0	1,809,000	905,000	0	3,770,000	2,371,000	66,800,000
09	0	1,372,000	577,000	0	0	0	0	988,000	686,000	0	2,058,000	0	48,065,000
10	2,157,000	3,075,000	4,194,000	0	7,771,000	0	8,490,000	3,075,000	1,536,000	0	6,405,000	5,328,000	115,987,000
11	740,000	1,023,000	1,028,000	0	2,585,000	0	0	1,023,000	511,000	0	2,131,000	0	38,111,000
12	0	1,098,000	0	0	2,775,000	0	0	1,098,000	549,000	0	2,287,000	0	40,123,000
Total	8,782,000	19,925,000	15,091,000	0	40,661,000	0	22,981,000	19,826,000	9,962,000	9,660,000	41,297,000	27,634,000	750,427,000
Auxiliar													

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
208-CAJA DE VIVIENDA POPULAR
Planta Permanente, Trabajadores Oficiales

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Quinquenio	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
03	544,000	810,000	1,059,000	0	2,143,000	0	2,142,000	848,000	405,000	644,000	1,766,000	2,023,000	31,326,000
06	671,000	945,000	1,305,000	0	2,388,000	0	2,641,000	945,000	472,000	0	1,968,000	2,463,000	35,686,000
Total	1,215,000	1,755,000	2,364,000	0	4,531,000	0	4,783,000	1,793,000	877,000	644,000	3,734,000	4,486,000	67,012,000
Trabajador Oficial													
01	0	619,000	0	0	0	0	0	656,000	309,000	644,000	1,367,000	0	22,023,000
02	504,000	727,000	981,000	0	1,933,000	0	1,985,000	765,000	364,000	644,000	1,593,000	1,799,000	28,214,000
03	526,000	757,000	1,023,000	0	2,007,000	0	2,070,000	794,000	378,000	644,000	1,654,000	1,876,000	29,332,000
04	544,000	782,000	1,059,000	0	2,071,000	0	2,142,000	819,000	391,000	644,000	1,707,000	1,942,000	30,286,000
05	719,000	986,000	1,398,000	8,549,000	2,494,000	0	2,830,000	986,000	493,000	0	2,055,000	2,565,000	45,833,000
06	2,486,000	3,410,000	4,834,000	0	8,620,000	0	9,784,000	3,410,000	1,706,000	0	7,106,000	8,868,000	128,902,000
Total	4,779,000	7,281,000	9,295,000	8,549,000	17,125,000	0	18,811,000	7,430,000	3,641,000	2,576,000	15,482,000	17,050,000	284,590,000
TOTAL GENERAL	43,994,000	164,243,000	66,781,000	8,549,000	258,970,000	355,309,000	68,033,000	164,331,000	82,127,000	12,880,000	342,364,000	185,748,000	6,066,072,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
228 - UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS - UAESP

Planta de Personal 2016

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				9	4	5	0	618.652.000	298.810.000	1.567.003.000	539.349.000	2.106.352.000
Jefe De Oficina	006	06	5.180,524	2	2	0	0	124.332.000	49.734.000	301.688.000	103.830.000	405,518,000
Director General De Entidac	050	09	7.131,319	1	0	1	0	85.576.000	85.576.000	273.515.000	94.191.000	367,706,000
Subdirector Administrativo	068	07	5.677,007	1	0	1	0	68.124.000	27.250.000	165.300.000	56.888.000	222,188,000
Subdirecto De Entidad Desc	084	07	5,677,007	5	2	3	0	340.620.000	136.250.000	826.500.000	284.440.000	1,110,940,000
ASESOR				6	2	4	0	340,916,000	130,792,000	826,748,000	283,953,000	1,110,701,000
Asesor	105	05	4,645,852	4	1	3	0	223,000,000	89,200,000	547,780,000	187,951,000	735,731,000
Jefe De Oficina	115	05	4,645,852	1	0	1	0	55,750,000	16,725,000	128,124,000	44,087,000	172,211,000
Jefe De Oficina	115	06	5,180,524	1	1	0	0	62,166,000	24,867,000	150,844,000	51,915,000	202,759,000
PROFESIONAL				98	39	54	5	3,431,240,000	8,732,000	6,282,544,000	2,154,630,000	8,437,174,000
Almacenista General	215	24	3,395,666	1	1	0	0	40,748,000	0	74,438,000	25,599,000	100,037,000
Profesional Universitario	219	10	2,442,035	5	2	3	0	146,520,000	0	265,413,000	91,269,000	356,682,000
Profesional Universitario	219	12	2,585,193	57	22	32	3	1,768,254,000	0	3,221,292,000	1,106,435,000	4,327,727,000
Profesional Especializado	222	24	3,395,666	18	7	11	0	733,464,000	0	1,338,326,000	458,972,000	1,797,298,000
Profesional Especializado	222	26	3,638,459	17	7	8	2	742,254,000	8,732,000	1,383,075,000	472,355,000	1,855,430,000
TÉCNICO				17	3	14	0	454,835,000	0	610,629,000	207,621,000	818,250,000
Técnico Operativo	314	18	2,229,600	17	3	14	0	454,835,000	0	610,629,000	207,621,000	818,250,000
ASISTENCIAL				30	14	16	0	581,136,000	0	875,519,000	304,112,000	1,179,631,000
Auxiliar Administrativo	407	08	1,308,016	9	4	5	0	141,264,000	0	205,125,000	66,472,000	271,597,000
Auxiliar Administrativo	407	27	2,152,449	1	0	1	0	25,829,000	0	34,272,000	11,776,000	46,048,000
Secretario Ejecutivo	425	21	1,894,587	9	2	7	0	204,615,000	0	277,112,000	94,755,000	371,867,000
Secretario Ejecutivo	425	27	2,152,449	2	0	2	0	51,658,000	0	68,842,000	23,655,000	92,497,000
Auxiliar De Servicios Gener:	470	08	1,308,016	2	1	1	0	31,392,000	0	48,215,000	15,428,000	63,643,000
Conductor	480	14	1,504,497	7	7	0	0	126,378,000	0	241,953,000	92,026,000	333,979,000
TOTAL				160	62	93	5	5,426,779,000	438,334,000	10,162,443,000	3,489,665,000	13,652,108,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
228-UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS - UAESP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
Directivo															
06	2	5,180,524	0	62,166,000	0	124,332,000	20,512,000	14,479,000	1,260,000	8,336,000	0	0	5,076,000	0	690,000
07	6	5,677,007	0	204,372,000	0	408,744,000	67,428,000	47,598,000	4,140,000	27,402,000	0	0	16,692,000	0	2,268,000
09	1	7,131,319	0	42,788,000	0	85,576,000	18,609,000	26,272,000	1,143,000	7,561,000	0	0	4,992,000	0	475,000
Total	9		0	309,326,000	0	618,652,000	106,549,000	88,349,000	6,543,000	43,299,000	0	0	26,760,000	0	3,433,000
Asesor															
05	5	4,645,852	0	139,375,000	0	278,750,000	45,839,000	25,968,000	2,816,000	18,629,000	13,064,000	0	11,332,000	0	1,550,000
06	1	5,180,524	0	31,083,000	0	62,166,000	10,256,000	14,479,000	630,000	4,168,000	0	0	2,538,000	0	345,000
Total	6		0	170,458,000	0	340,916,000	56,095,000	40,447,000	3,446,000	22,797,000	13,064,000	0	13,870,000	0	1,895,000
Profesional															
10	5	2,442,035	0	58,610,000	0	146,520,000	18,031,000	10,160,000	1,107,000	7,328,000	14,838,000	0	4,350,000	0	815,000
12	57	2,585,193	0	707,313,000	0	1,768,254,000	218,587,000	189,075,000	13,399,000	88,853,000	109,845,000	0	52,836,000	0	9,804,000
24	19	3,395,666	0	309,681,000	0	774,212,000	95,726,000	78,177,000	5,883,000	38,903,000	41,268,000	0	23,136,000	0	4,294,000
26	17	3,638,459	0	296,905,000	147,000	742,254,000	93,339,000	39,435,000	5,734,000	37,932,000	38,259,000	0	22,708,000	0	4,131,000
Total	98		0	1,372,509,000	147,000	3,431,240,000	425,683,000	316,847,000	26,123,000	173,016,000	204,210,000	0	103,030,000	0	19,044,000
Técnico															
18	17	2,229,600	0	0	0	454,835,000	41,033,000	30,429,000	2,520,000	16,661,000	19,928,000	0	13,682,000	0	2,533,000
Total	17		0	0	0	454,835,000	41,033,000	30,429,000	2,520,000	16,661,000	19,928,000	0	13,682,000	0	2,533,000
Asistencial															
08	11	1,308,016	0	0	0	172,656,000	15,620,000	11,949,000	958,000	6,627,000	6,309,000	10,252,000	7,353,000	0	957,000
14	7	1,504,497	63,189,000	0	0	126,378,000	16,837,000	10,073,000	8,617,000	6,795,000	12,834,000	0	3,821,000	0	700,000
21	9	1,894,587	0	0	0	204,615,000	18,723,000	11,788,000	1,149,000	7,607,000	2,857,000	0	6,127,000	4,095,000	1,134,000
27	3	2,152,449	0	0	0	77,487,000	7,001,000	6,600,000	430,000	2,843,000	0	0	2,305,000	1,034,000	429,000
Total	30		63,189,000	0	0	581,136,000	58,181,000	40,410,000	11,154,000	23,872,000	22,000,000	10,252,000	19,606,000	5,129,000	3,220,000
TOTAL GENERAL	160		63,189,000	1,852,293,000	147,000	5,426,779,000	687,541,000	516,482,000	49,786,000	279,645,000	259,202,000	10,252,000	176,948,000	5,129,000	30,125,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
228-UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS - UAESP
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
06	0	11,114,000	0	28,094,000	49,734,000	25,422,000	11,114,000	5,556,000	0	23,154,000	14,479,000	405,518,000
07	0	36,534,000	0	92,358,000	163,500,000	83,574,000	36,534,000	18,270,000	0	76,116,000	47,598,000	1,333,128,000
09	0	10,081,000	0	25,484,000	85,576,000	23,024,000	10,081,000	5,041,000	0	21,003,000	0	367,706,000
Total	0	57,729,000	0	145,936,000	298,810,000	132,020,000	57,729,000	28,867,000	0	120,273,000	62,077,000	2,106,352,000
Asesor												
05	1,673,000	24,836,000	3,903,000	49,720,000	105,925,000	56,815,000	24,836,000	12,420,000	0	51,745,000	38,746,000	907,942,000
06	0	5,557,000	0	14,047,000	24,867,000	12,711,000	5,557,000	2,778,000	0	11,577,000	0	202,759,000
Total	1,673,000	30,393,000	3,903,000	63,767,000	130,792,000	69,526,000	30,393,000	15,198,000	0	63,322,000	38,746,000	1,110,701,000
Profesional												
10	0	9,771,000	2,637,000	9,857,000	0	22,357,000	9,771,000	4,883,000	0	20,353,000	15,294,000	356,682,000
12	3,724,000	118,433,000	43,136,000	189,533,000	0	271,051,000	118,433,000	59,216,000	0	246,741,000	119,494,000	4,327,727,000
24	3,666,000	51,867,000	19,146,000	89,852,000	0	118,696,000	51,867,000	25,933,000	0	108,066,000	56,962,000	1,897,335,000
26	9,170,000	50,575,000	27,506,000	89,313,000	8,732,000	115,727,000	50,575,000	25,285,000	0	105,367,000	92,336,000	1,855,430,000
Total	16,560,000	230,646,000	92,425,000	378,555,000	8,732,000	527,831,000	230,646,000	115,317,000	0	480,527,000	284,086,000	8,437,174,000
Técnico												
18	6,424,000	22,211,000	14,185,000	36,236,000	0	50,482,000	22,211,000	11,113,000	0	46,277,000	27,490,000	818,250,000
Total	6,424,000	22,211,000	14,185,000	36,236,000	0	50,482,000	22,211,000	11,113,000	0	46,277,000	27,490,000	818,250,000
Asistencial												
08	1,884,000	8,840,000	3,768,000	17,071,000	0	20,866,000	9,247,000	4,422,000	7,084,000	19,273,000	10,104,000	335,240,000
14	1,084,000	9,061,000	4,696,000	9,582,000	0	21,938,000	6,534,000	4,529,000	0	13,613,000	13,698,000	333,979,000
21	1,364,000	10,138,000	5,456,000	22,774,000	0	23,056,000	10,138,000	5,069,000	0	21,127,000	14,650,000	371,867,000
27	0	3,791,000	1,550,000	9,584,000	0	8,619,000	3,791,000	1,896,000	0	7,899,000	3,286,000	138,545,000
Total	4,332,000	31,830,000	15,470,000	59,011,000	0	74,479,000	29,710,000	15,916,000	7,084,000	61,912,000	41,738,000	1,179,631,000
TOTAL GENERAL	28,989,000	372,809,000	125,983,000	683,505,000	438,334,000	854,338,000	370,689,000	186,411,000	7,084,000	772,311,000	454,137,000	13,652,108,000

Sector Gestión Jurídica

- Secretaría Jurídica Distrital

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Sector Gestión Jurídica

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

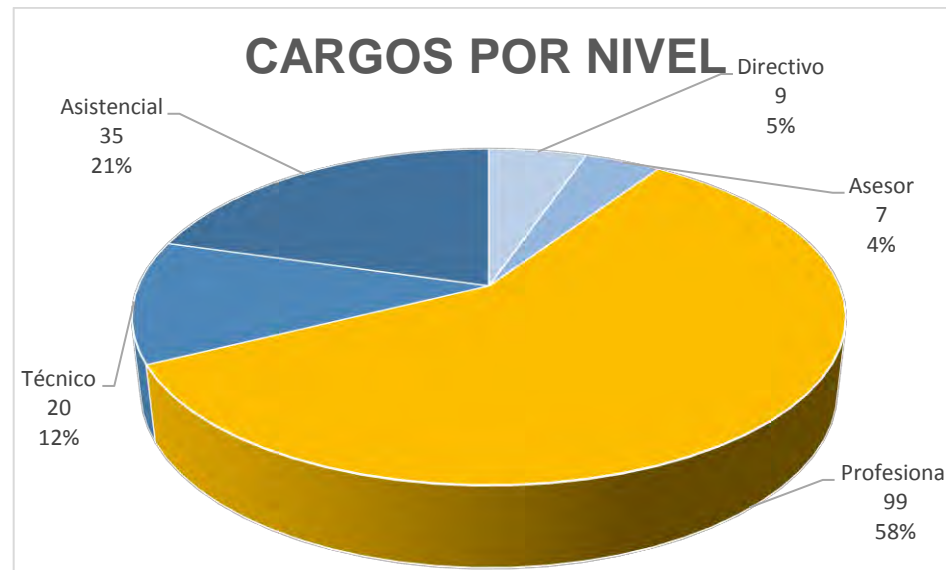
Valor Anual

Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Secretaría Jurídica Distrital	170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000
	170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	9	1	4	4	632,800,000	304,469,000	1,645,808,000	515,568,000	2,161,376,000
Asesor	7	2	3	2	403,082,000	133,359,000	986,971,000	308,481,000	1,295,452,000
Profesional	99	17	21	61	3,702,135,000	17,464,000	6,759,543,000	2,099,351,000	8,858,894,000
Técnico	20	0	1	19	516,690,000	0	735,433,000	229,953,000	965,386,000
Asistencial	35	9	20	6	685,538,000	0	1,133,129,000	346,257,000	1,479,386,000
	170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000
	170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
GESTIÓN JURÍDICA



SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
136 - SECRETARÍA JURÍDICA DISTRICTAL

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				9	1	4	4	632.800.000	304.469.000	1.645.808.000	515.568.000	2.161,376,000
Jefe De Oficina	006	06	5.180,524	1	0	0	1	62.166.000	24.867.000	142.461.000	44.625.000	187,086,000
Director Técnico	009	07	5.677,007	6	0	3	3	408.744.000	163.500.000	1.006.029.000	315.108.000	1,321,137,000
Secretario De Despacho	020	09	7.131,319	1	0	1	0	85.576.000	85.576.000	296.539.000	92.947.000	389,486,000
Subsecretario De Despacho	045	08	6.359,525	1	1	0	0	76.314.000	30.526.000	200.779.000	62.888.000	263,667,000
ASESOR				7	2	3	2	403.082.000	133.359.000	986.971.000	308.481.000	1,295,452,000
Asesor	105	05	4.645,852	5	2	3	0	278.750.000	83.625.000	702.049.000	219.231.000	921,280,000
Jefe De Oficina	115	06	5.180,524	2	0	0	2	124.332.000	49.734.000	284.922.000	89.250.000	374,172,000
PROFESIONAL				99	17	21	61	3.702,135,000	17,464,000	6.759,543,000	2,099,351,000	8,858,894,000
Profesional Universitario	219	01	1.989,323	7	0	0	7	167.104.000	0	278.649.000	87.192.000	365,841,000
Profesional Universitario	219	03	2.116,447	1	0	0	1	25.397.000	0	42.350.000	13.252.000	55,602,000
Profesional Universitario	219	08	2.394,696	2	0	1	1	57.472.000	0	107.470.000	33.310.000	140,780,000
Profesional Universitario	219	09	2.442,035	1	1	0	0	29.304.000	0	60.729.000	18.678.000	79,407,000
Profesional Universitario	219	10	2.462,733	3	0	2	1	88.659.000	0	167.005.000	51.931.000	218,936,000
Profesional Universitario	219	13	2.728,089	3	0	0	3	98.211.000	0	163.770.000	51.252.000	215,022,000
Profesional Universitario	219	15	2.877,873	5	1	0	4	172.670.000	0	300.955.000	93.793.000	394,748,000
Profesional Universitario	219	18	2.967,508	25	7	4	14	890.250.000	0	1.630.911.000	506.316.000	2,137,227,000
Profesional Especializado	222	19	3.120,922	4	0	1	3	149.804.000	0	264.963.000	82.503.000	347,466,000
Profesional Especializado	222	20	3.194,232	2	1	0	1	76.662.000	0	143.351.000	44.433.000	187,784,000
Profesional Especializado	222	21	3.274,261	9	2	3	4	353.619.000	0	660.666.000	205.002.000	865,668,000
Profesional Especializado	222	22	3.367,085	1	0	0	1	40.405.000	0	67.375.000	21.084.000	88,459,000
Profesional Especializado	222	24	3.395,666	9	1	3	5	366.732.000	0	677.517.000	210.084.000	887,601,000
Profesional Especializado	222	25	3.481,495	1	0	0	1	41.778.000	0	69.667.000	21.800.000	91,467,000
Profesional Especializado	222	26	3.638,459	2	1	1	0	87.324.000	17.464.000	205.248.000	63.002.000	268,250,000
Profesional Especializado	222	27	3.669,291	24	3	6	15	1,056,744,000	0	1,918,917,000	595,719,000	2,514,636,000
TÉCNICO				20	0	1	19	516,690,000	0	735,433,000	229,953,000	965,386,000
Técnico Operativo	314	09	1.838,863	2	0	1	1	44.132.000	0	75.709.000	23.537.000	99,246,000
Técnico Operativo	314	15	2.107,562	8	0	0	8	202.328.000	0	282.464.000	88.376.000	370,840,000
Técnico Operativo	314	20	2.251,917	9	0	0	9	243.207.000	0	339.534.000	106.236.000	445,770,000
Técnico Operativo	314	21	2.251,917	1	0	0	1	27.023.000	0	37.726.000	11.804.000	49,530,000
ASISTENCIAL				35	9	20	6	685,538,000	0	1,133,129,000	346,257,000	1,479,386,000
Auxiliar Administrativo	407	09	1.334,129	1	0	1	0	16.010.000	0	26.868.000	7.805.000	34,673,000
Auxiliar Administrativo	407	11	1.398,499	2	1	1	0	33.564.000	0	59.952.000	18.230.000	78,182,000
Auxiliar Administrativo	407	13	1.504,497	1	0	1	0	18.054.000	0	27.610.000	8.400.000	36,010,000
Auxiliar Administrativo	407	14	1.553,258	1	1	0	0	18.639.000	0	28.508.000	8.713.000	37,221,000
Auxiliar Administrativo	407	15	1.602,023	5	1	4	0	96.120.000	0	159.978.000	49.101.000	209,079,000
Auxiliar Administrativo	407	16	1.664,710	2	1	0	1	39.954.000	0	62.377.000	19.364.000	81,741,000
Auxiliar Administrativo	407	17	1.713,477	1	0	1	0	20.562.000	0	41.269.000	12.827.000	54,096,000
Auxiliar Administrativo	407	20	1.894,587	3	2	1	0	68.205.000	0	109.424.000	33.509.000	142,933,000
Auxiliar Administrativo	407	24	2.049,422	1	0	0	1	24.593.000	0	34.333.000	10.744.000	45,077,000
Auxiliar Administrativo	407	26	2.152,319	1	0	0	1	25.828.000	0	36.056.000	11.282.000	47,338,000
Auxiliar Administrativo	407	27	2.152,449	1	1	0	0	25.829.000	0	39.502.000	12.073.000	51,575,000
Secretario Ejecutivo	425	20	1.894,587	1	0	1	0	22.735.000	0	35.388.000	10.767.000	46,155,000
Secretario Ejecutivo	425	21	1,957,280	1	0	1	0	23,487,000	0	44.809.000	13,878,000	58,687,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
136 - SECRETARÍA JURÍDICA DISTRITAL

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
Secretario Eiecutivo	425	24	2,049,422	1	0	0	1	24.593.000	0	35.001.000	10.946.000	45,947,000
Secretario Eiecutivo	425	27	2,152,449	1	0	1	0	25.829.000	0	42.750.000	13,127,000	55,877,000
Secretario	440	09	1,334,129	4	1	3	0	64,040,000	0	119,071.000	35,450,000	154,521,000
Secretario	440	11	1,398,499	1	0	1	0	16.782.000	0	25.704.000	7.919.000	33,623,000
Secretario	440	19	1,838,863	1	0	1	0	22.066.000	0	34.347.000	10.497.000	44,844,000
Auxiliar De Servicios Gener:	470	03	1,091,140	1	0	1	0	13,094,000	0	24,019,000	7,004,000	31,023,000
Auxiliar De Servicios Gener:	470	07	1,308,016	2	0	2	0	31,392,000	0	56,736,000	16,684,000	73,420,000
Conductor	480	13	1,504,497	3	1	0	2	54,162,000	0	89,427,000	27,937,000	117,364,000
TOTAL				170	29	49	92	5,940,245,000	455,292,000	11,260,884,000	3,499,610,000	14,760,494,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
136-SECRETARÍA JURÍDICA DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial
Directivo															
06	1	5,180,524	0	15,542,000	0	62,166,000	11,040,000	8,935,000	12,614,000	605,000	3,630,000	12,234,000	0	2,538,000	0
07	6	5,677,007	0	153,279,000	0	408,744,000	78,081,000	63,087,000	41,466,000	4,272,000	25,635,000	40,218,000	0	16,692,000	0
08	1	6,359,525	0	38,157,000	0	76,314,000	15,604,000	12,590,000	17,774,000	853,000	5,116,000	0	0	3,116,000	0
09	1	7,131,319	0	42,788,000	0	85,576,000	23,024,000	18,609,000	0	1,260,000	7,561,000	0	0	4,992,000	0
Total	9		0	249,766,000	0	632,800,000	127,749,000	103,221,000	71,854,000	6,990,000	41,942,000	52,452,000	0	27,338,000	0
Asesor															
05	5	4,645,852	0	139,375,000	0	278,750,000	54,415,000	43,887,000	12,296,000	2,973,000	17,834,000	12,397,000	0	10,684,000	0
06	2	5,180,524	0	31,084,000	0	124,332,000	22,080,000	17,870,000	25,228,000	1,210,000	7,260,000	24,468,000	0	5,076,000	0
Total	7		0	170,459,000	0	403,082,000	76,495,000	61,757,000	37,524,000	4,183,000	25,094,000	36,865,000	0	15,760,000	0
Profesional															
01	7	1,989,323	0	33,418,000	0	167,104,000	21,581,000	17,458,000	24,647,000	1,183,000	7,091,000	23,905,000	0	4,872,000	0
03	1	2,116,447	0	5,079,000	0	25,397,000	3,280,000	2,653,000	3,746,000	180,000	1,078,000	3,633,000	0	741,000	0
08	2	2,394,696	0	17,242,000	0	57,472,000	8,257,000	6,669,000	4,239,000	451,000	2,710,000	9,133,000	0	1,735,000	0
09	1	2,442,035	0	11,722,000	0	29,304,000	4,636,000	3,739,000	0	253,000	1,520,000	5,122,000	0	915,000	0
10	3	2,462,733	0	29,553,000	0	88,659,000	12,880,000	10,397,000	9,427,000	704,000	4,224,000	4,228,000	0	2,629,000	0
13	3	2,728,089	0	19,641,000	0	98,211,000	12,684,000	10,260,000	14,487,000	696,000	4,170,000	14,049,000	0	2,865,000	0
15	5	2,877,873	0	41,442,000	0	172,670,000	23,229,000	18,778,000	20,376,000	1,270,000	7,630,000	19,764,000	0	5,086,000	0
18	25	2,967,508	0	256,392,000	120,000	890,250,000	125,506,000	101,392,000	98,748,000	6,868,000	41,203,000	95,798,000	0	26,543,000	0
19	4	3,120,922	0	37,450,000	0	149,804,000	20,435,000	16,518,000	16,572,000	1,119,000	6,712,000	22,619,000	0	4,445,000	0
20	2	3,194,232	0	22,998,000	0	76,662,000	11,014,000	8,896,000	5,654,000	602,000	3,615,000	5,484,000	0	2,314,000	0
21	9	3,274,261	0	110,012,000	0	353,619,000	50,822,000	41,042,000	23,180,000	2,780,000	16,678,000	35,889,000	0	10,565,000	0
22	1	3,367,085	0	8,081,000	0	40,405,000	5,218,000	4,221,000	5,960,000	286,000	1,715,000	5,780,000	0	1,178,000	0
24	9	3,395,666	0	105,946,000	137,000	366,732,000	52,099,000	42,085,000	44,732,000	2,848,000	17,102,000	50,516,000	0	11,028,000	0
25	1	3,481,495	0	8,356,000	0	41,778,000	5,396,000	4,365,000	6,162,000	296,000	1,773,000	5,977,000	0	1,219,000	0
26	2	3,638,459	0	34,930,000	334,000	87,324,000	15,694,000	12,670,000	8,944,000	858,000	5,148,000	0	0	3,234,000	0
27	24	3,669,291	0	290,607,000	444,000	1,056,744,000	147,708,000	119,340,000	128,935,000	8,091,000	48,489,000	125,057,000	0	31,548,000	0
Total	99		0	1,032,869,000	1,035,000	3,702,135,000	520,439,000	420,483,000	415,809,000	28,485,000	170,858,000	426,954,000	0	110,917,000	0
Técnico															
09	2	1,838,863	8,827,000	0	73,000	44,132,000	6,010,000	4,746,000	2,725,000	321,000	1,922,000	2,642,000	0	1,333,000	0
15	8	2,107,562	0	0	0	202,328,000	21,776,000	17,696,000	24,984,000	1,200,000	7,184,000	24,224,000	0	5,904,000	0
20	9	2,251,917	0	0	0	243,207,000	26,181,000	21,276,000	30,033,000	1,440,000	8,640,000	29,124,000	0	7,092,000	0
21	1	2,251,917	0	0	0	27,023,000	2,909,000	2,364,000	3,337,000	160,000	960,000	3,236,000	0	788,000	0
Total	20		8,827,000	0	73,000	516,690,000	56,876,000	46,082,000	61,079,000	3,121,000	18,706,000	59,226,000	0	15,117,000	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
136-SECRETARÍA JURÍDICA DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial
Asistencial															
03	1	1,091,140	1,309,000	0	0	13,094,000	1,841,000	1,352,000	1,908,000	96,000	574,000	2,019,000	932,000	584,000	0
07	2	1,308,016	3,140,000	0	0	31,392,000	4,346,000	3,240,000	0	228,000	1,366,000	4,768,000	1,864,000	1,400,000	0
09	5	1,334,129	11,207,000	0	145,000	80,050,000	11,356,000	8,447,000	9,784,000	592,000	3,553,000	2,159,000	4,660,000	3,476,000	1,280,000
11	3	1,398,499	5,034,000	0	0	50,346,000	6,597,000	5,167,000	0	360,000	2,160,000	0	0	2,216,000	336,000
13	4	1,504,497	9,027,000	0	45,000	72,216,000	9,163,000	7,305,000	4,460,000	493,000	2,960,000	4,324,000	0	2,180,000	0
14	1	1,553,258	0	0	0	18,639,000	2,147,000	1,745,000	2,463,000	118,000	709,000	2,388,000	0	582,000	0
15	5	1,602,023	11,534,000	0	94,000	96,120,000	12,375,000	9,875,000	6,322,000	668,000	4,004,000	0	0	2,967,000	0
16	2	1,664,710	3,995,000	0	0	39,954,000	4,860,000	3,888,000	2,467,000	262,000	1,576,000	2,392,000	0	1,183,000	0
17	1	1,713,477	8,225,000	0	0	20,562,000	3,343,000	2,588,000	0	174,000	1,046,000	0	0	630,000	0
19	1	1,838,863	0	0	0	22,066,000	2,589,000	2,103,000	0	142,000	854,000	0	0	689,000	441,000
20	4	1,894,587	4,548,000	0	113,000	90,940,000	11,038,000	8,898,000	0	602,000	3,610,000	6,255,000	0	2,826,000	455,000
21	1	1,957,280	7,046,000	0	0	23,487,000	3,578,000	2,796,000	0	189,000	1,131,000	3,757,000	0	719,000	470,000
24	2	2,049,422	0	0	0	49,186,000	5,347,000	4,344,000	6,133,000	294,000	1,765,000	5,947,000	0	1,434,000	492,000
26	1	2,152,319	0	0	0	25,828,000	2,780,000	2,259,000	3,190,000	153,000	918,000	3,092,000	0	753,000	0
27	2	2,152,449	2,583,000	0	0	51,658,000	6,270,000	5,054,000	0	342,000	2,051,000	0	0	1,597,000	517,000
Total	35		67,648,000	0	397,000	685,538,000	87,630,000	69,061,000	36,727,000	4,713,000	28,277,000	37,101,000	7,456,000	23,236,000	3,991,000
TOTAL GENERAL	170		76,475,000	1,453,094,000	1,505,000	5,940,245,000	869,189,000	700,604,000	622,993,000	47,492,000	284,877,000	612,598,000	7,456,000	192,368,000	3,991,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
136-SECRETARÍA JURÍDICA DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo														
06	345,000	0	4,840,000	1,162,000	0	0	24,867,000	11,040,000	4,840,000	605,000	0	10,083,000	0	187,086,000
07	2,268,000	0	34,179,000	8,202,000	0	46,179,000	163,500,000	78,081,000	34,179,000	4,272,000	0	71,205,000	47,598,000	1,321,137,000
08	424,000	0	6,822,000	1,637,000	0	17,243,000	30,526,000	15,604,000	6,822,000	853,000	0	14,212,000	0	263,667,000
09	475,000	0	10,081,000	2,420,000	0	25,484,000	85,576,000	23,024,000	10,081,000	1,260,000	0	21,003,000	26,272,000	389,486,000
Total	3,512,000	0	55,922,000	13,421,000	0	88,906,000	304,469,000	127,749,000	55,922,000	6,990,000	0	116,503,000	73,870,000	2,161,376,000
Asesor														
05	1,550,000	2,007,000	23,780,000	5,709,000	3,903,000	47,716,000	83,625,000	54,415,000	23,780,000	2,973,000	0	49,545,000	49,666,000	921,280,000
06	690,000	0	9,680,000	2,324,000	0	0	49,734,000	22,080,000	9,680,000	1,210,000	0	20,166,000	0	374,172,000
Total	2,240,000	2,007,000	33,460,000	8,033,000	3,903,000	47,716,000	133,359,000	76,495,000	33,460,000	4,183,000	0	69,711,000	49,666,000	1,295,452,000
Profesional														
01	931,000	0	9,457,000	2,268,000	0	0	0	21,581,000	9,457,000	1,183,000	0	19,705,000	0	365,841,000
03	141,000	0	1,437,000	345,000	0	0	0	3,280,000	1,437,000	180,000	0	2,995,000	0	55,602,000
08	320,000	1,035,000	3,613,000	867,000	2,012,000	0	0	8,257,000	3,613,000	451,000	0	7,527,000	5,177,000	140,780,000
09	163,000	1,055,000	2,026,000	486,000	2,051,000	0	0	4,636,000	2,026,000	253,000	0	4,221,000	5,279,000	79,407,000
10	492,000	1,064,000	5,633,000	1,352,000	1,478,000	10,011,000	0	12,880,000	5,633,000	704,000	0	11,737,000	5,251,000	218,936,000
13	546,000	0	5,559,000	1,335,000	0	0	0	12,684,000	5,559,000	696,000	0	11,580,000	0	215,022,000
15	960,000	1,243,000	10,175,000	2,441,000	1,727,000	5,953,000	0	23,229,000	10,175,000	1,270,000	0	21,194,000	6,136,000	394,748,000
18	4,950,000	12,820,000	54,922,000	13,189,000	19,587,000	42,831,000	0	125,506,000	54,922,000	6,868,000	0	114,435,000	44,377,000	2,137,227,000
19	832,000	1,348,000	8,949,000	2,148,000	2,622,000	0	0	20,435,000	8,949,000	1,119,000	0	18,643,000	6,747,000	347,466,000
20	426,000	1,380,000	4,819,000	1,157,000	2,683,000	6,699,000	0	11,014,000	4,819,000	602,000	0	10,041,000	6,905,000	187,784,000
21	1,962,000	5,656,000	22,237,000	5,338,000	8,644,000	20,319,000	0	50,822,000	22,237,000	2,780,000	0	46,327,000	34,759,000	865,668,000
22	224,000	0	2,287,000	549,000	0	0	0	5,218,000	2,287,000	286,000	0	4,764,000	0	88,459,000
24	2,034,000	5,868,000	22,798,000	5,469,000	11,408,000	6,867,000	0	52,099,000	22,798,000	2,848,000	0	47,505,000	14,682,000	887,601,000
25	232,000	0	2,364,000	567,000	0	0	0	5,396,000	2,364,000	296,000	0	4,926,000	0	91,467,000
26	486,000	3,144,000	6,864,000	1,648,000	6,112,000	16,734,000	17,464,000	15,694,000	6,864,000	858,000	0	14,302,000	8,944,000	268,250,000
27	5,880,000	14,265,000	64,653,000	15,519,000	25,098,000	37,549,000	0	147,708,000	64,653,000	8,091,000	0	134,706,000	39,551,000	2,514,636,000
Total	20,579,000	48,878,000	227,793,000	54,678,000	83,422,000	146,963,000	17,464,000	520,439,000	227,793,000	28,485,000	0	474,608,000	177,808,000	8,858,894,000
Técnico														
09	246,000	794,000	2,562,000	619,000	1,545,000	3,631,000	0	6,010,000	2,209,000	321,000	0	4,603,000	3,975,000	99,246,000
15	1,128,000	0	9,584,000	2,304,000	0	0	0	21,776,000	9,584,000	1,200,000	0	19,968,000	0	370,840,000
20	1,350,000	0	11,520,000	2,763,000	0	0	0	26,181,000	11,520,000	1,440,000	0	24,003,000	0	445,770,000
21	150,000	0	1,280,000	307,000	0	0	0	2,909,000	1,280,000	160,000	0	2,667,000	0	49,530,000
Total	2,874,000	794,000	24,946,000	5,993,000	1,545,000	3,631,000	0	56,876,000	24,593,000	3,121,000	0	51,241,000	3,975,000	965,386,000
Asistencial														

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
136-SECRETARÍA JURÍDICA DISTRITAL
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
03	73,000	471,000	766,000	193,000	917,000	0	0	1,841,000	750,000	96,000	644,000	1,563,000	0	31,023,000
07	174,000	1,130,000	1,822,000	456,000	2,198,000	0	0	4,346,000	1,770,000	228,000	1,288,000	3,688,000	4,576,000	73,420,000
09	445,000	1,728,000	4,738,000	1,174,000	3,363,000	9,930,000	0	11,356,000	4,475,000	592,000	3,220,000	9,323,000	2,141,000	189,194,000
11	279,000	1,208,000	2,879,000	689,000	2,853,000	7,240,000	0	6,597,000	2,678,000	360,000	1,932,000	5,580,000	7,294,000	111,805,000
13	400,000	1,300,000	3,948,000	951,000	2,528,000	5,503,000	0	9,163,000	3,587,000	493,000	0	7,473,000	5,855,000	153,374,000
14	104,000	671,000	945,000	227,000	1,305,000	0	0	2,147,000	945,000	118,000	0	1,968,000	0	37,221,000
15	535,000	3,460,000	5,337,000	1,286,000	5,576,000	13,227,000	0	12,375,000	4,876,000	668,000	0	10,160,000	7,620,000	209,079,000
16	222,000	719,000	2,101,000	506,000	599,000	2,889,000	0	4,860,000	1,941,000	262,000	0	4,044,000	3,021,000	81,741,000
17	114,000	740,000	1,394,000	338,000	1,028,000	3,460,000	0	3,343,000	1,065,000	174,000	0	2,219,000	3,653,000	54,096,000
19	123,000	794,000	1,139,000	269,000	1,545,000	2,879,000	0	2,589,000	1,139,000	142,000	0	2,372,000	2,969,000	44,844,000
20	504,000	3,272,000	4,813,000	1,153,000	5,910,000	5,669,000	0	11,038,000	4,631,000	602,000	0	9,650,000	12,561,000	189,088,000
21	130,000	846,000	1,508,000	360,000	1,174,000	0	0	3,578,000	1,226,000	189,000	0	2,555,000	3,948,000	58,687,000
24	274,000	0	2,353,000	560,000	0	0	0	5,347,000	2,353,000	294,000	0	4,901,000	0	91,024,000
26	143,000	0	1,223,000	294,000	0	0	0	2,780,000	1,223,000	153,000	0	2,549,000	0	47,338,000
27	286,000	1,860,000	2,734,000	652,000	3,099,000	6,891,000	0	6,270,000	2,631,000	342,000	0	5,481,000	7,134,000	107,452,000
Total	3,806,000	18,199,000	37,700,000	9,108,000	32,095,000	57,688,000	0	87,630,000	35,290,000	4,713,000	7,084,000	73,526,000	60,772,000	1,479,386,000
TOTAL GENERAL	33,011,000	69,878,000	379,821,000	91,233,000	120,965,000	344,904,000	455,292,000	869,189,000	377,058,000	47,492,000	7,084,000	785,589,000	366,091,000	14,760,494,000

Sector Otras Entidades Distritales

- Concejo de Bogotá D.C.
- Personería de Bogotá D.C.
- Veeduría Distrital de Bogotá D.C.
- Contraloría de Bogotá D.C.

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

Consolidado por Otras Entidades Distritales

- Entidad, Niveles y Clasificación -

PLANTA DE PERSONAL

Vigencia: 2016

Valor Anual

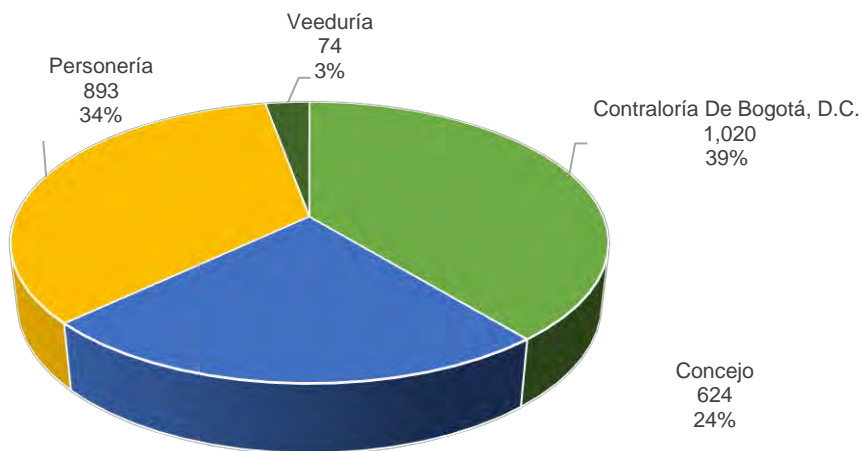
Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Contraloría De Bogotá, D.C.	1,020	470	482	68	40,772,673,000	3,769,555,000	77,416,056,000	26,318,360,000	103,734,416,000
Concejo	624	326	297	1	23,080,550,000	2,401,498,000	43,977,105,000	15,213,526,000	59,190,631,000
Personería	893	406	487	0	32,528,377,000	5,545,253,000	63,688,728,000	21,799,803,000	85,488,531,000
Veeduría	74	21	49	4	3,593,609,000	392,137,000	7,031,482,000	2,395,203,000	9,426,685,000
	2,611	1,223	1,315	73	99,975,209,000	12,108,443,000	192,113,371,000	65,726,892,000	257,840,263,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	185	105	67	13	13,911,983,000	5,625,164,000	34,104,380,000	11,727,025,000	45,831,405,000
Asesor	273	155	117	1	15,435,753,000	3,726,210,000	34,107,436,000	11,703,562,000	45,810,998,000
Profesional	1,186	517	614	55	46,781,053,000	2,757,069,000	89,172,569,000	30,353,909,000	119,526,478,000
Técnico	116	76	39	1	3,064,555,000	0	4,270,705,000	1,453,469,000	5,724,174,000
Asistencial	851	370	478	3	20,781,865,000	0	30,458,281,000	10,488,927,000	40,947,208,000
	2,611	1,223	1,315	73	99,975,209,000	12,108,443,000	192,113,371,000	65,726,892,000	257,840,263,000

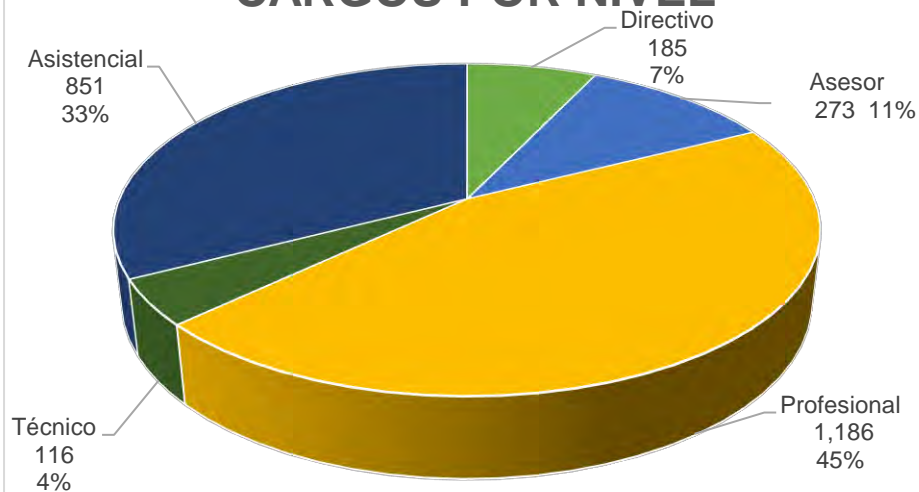
Clasificación Entidades	Total Cargos	Genero			Sueldos Personal Nómina	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	1,591	753	833	5	59,202,536,000	8,338,888,000	114,697,315,000	39,408,532,000	154,105,847,000
Establecimientos Públicos	1,020	470	482	68	40,772,673,000	3,769,555,000	77,416,056,000	26,318,360,000	103,734,416,000
	2,611	1,223	1,315	73	99,975,209,000	12,108,443,000	192,113,371,000	65,726,892,000	257,840,263,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS
GRÁFICAS SECTORES
OTRAS ENTIDADES DISTRITALES

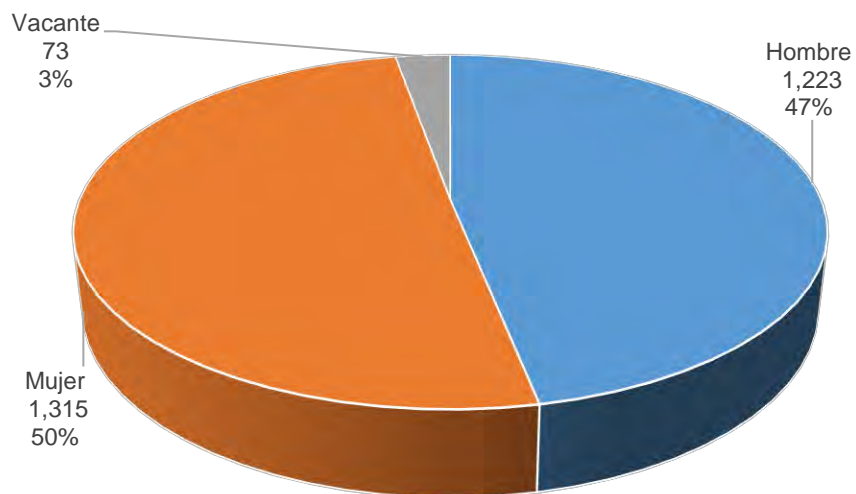
CARGOS POR ENTIDAD



CARGOS POR NIVEL



CARGOS POR GENERO



SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

100 - CONCEJO

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				8	8	0	0	647.560.000	129.512.000	1.421.446.000	486.074.000	1.907.520.000
Jefe De Oficina	006	01	6.359,525	1	1	0	0	76.314.000	15.263.000	165.594.000	56.911.000	222.505.000
Director Técnico	009	02	7.131.320	3	3	0	0	256.728.000	51.345.000	557.070.000	191.454.000	748.524.000
Subsecretario De Despachc	045	01	6.359.525	3	3	0	0	228.942.000	45.789.000	507.232.000	172.757.000	679.989.000
Secretario General De Orqa	073	02	7.131,320	1	1	0	0	85.576.000	17.115.000	191.550.000	64.952.000	256,502,000
ASESOR				211	123	88	0	11.286.946.000	2.271.027.000	24.274.155.000	8.315.608.000	32.589.763.000
Asesor	105	01	3.147.112	58	35	23	0	2.190.370.000	438.074.000	4.591.996.000	1.574.180.000	6,166,176,000
Asesor	105	02	3.961.346	9	4	5	0	427.824.000	85.563.000	930.484.000	318.323.000	1,248,807,000
Asesor	105	03	3.424.157	29	18	11	0	1.191.610.000	238.322.000	2.569.303.000	879.207.000	3,448,510,000
Asesor	105	04	4.209.584	40	23	17	0	2.020.600.000	404.120.000	4.328.349.000	1.482.340.000	5,810,689,000
Asesor	105	05	5.677.009	24	15	9	0	1.634.976.000	340.625.000	3.558.289.000	1.219.911.000	4,778,200,000
Asesor	105	06	6.359.525	49	27	22	0	3.739.386.000	747.887.000	8.117.412.000	2.780.363.000	10,897,775,000
Jefe De Oficina	115	03	3.424.157	2	1	1	0	82.180.000	16.436.000	178.322.000	61.284.000	239,606,000
PROFESIONAL				119	50	68	1	4.241.918.000	959.000	7.278.422.000	2.488.410.000	9.766.832.000
Profesional Universitario	219	01	2.599.235	65	27	38	0	2.027.415.000	0	3.201.024.000	1.096.242.000	4,297,266,000
Profesional Universitario	219	02	3.085.871	15	8	7	0	555.450.000	0	1.011.537.000	345.167.000	1,356,704,000
Profesional Universitario	219	03	3.307.238	19	9	9	1	754.053.000	0	1.353.697.000	467.383.000	1,821,080,000
Profesional Especializado	222	04	3.603.199	10	3	7	0	432.380.000	0	814.127.000	275.629.000	1,089,756,000
Profesional Especializado	222	05	3.938.519	10	3	7	0	472.620.000	959.000	898.037.000	303.989.000	1,202,026,000
TÉCNICO				8	6	2	0	212.655.000	0	385.967.000	133.591.000	519,558,000
Técnico Operativo	314	01	1.957.792	1	0	1	0	23.494.000	0	40.980.000	14.318.000	55,298,000
Técnico Operativo	314	05	2.251.917	7	6	1	0	189.161.000	0	344.987.000	119.273.000	464,260,000
ASISTENCIAL				278	139	139	0	6.691.471.000	0	10.617.115.000	3.789.843.000	14,406,958,000
Auxiliar Administrativo	407	01	1.664.710	14	8	6	0	279.678.000	0	506.049.000	175.466.000	681,515,000
Auxiliar Administrativo	407	02	1.609.918	42	25	17	0	811.398.000	0	1.060.776.000	364.166.000	1,424,942,000
Auxiliar Administrativo	407	03	1.957.280	6	4	2	0	140.922.000	0	253.955.000	87.953.000	341,908,000
Auxiliar Administrativo	407	04	2.096.594	3	2	1	0	75.477.000	0	136.608.000	47.443.000	184,051,000
Auxiliar Administrativo	407	06	1.991.695	20	7	13	0	478.000.000	0	620.475.000	212.985.000	833,460,000
Auxiliar Administrativo	407	07	2.050.638	1	1	0	0	24.608.000	0	43.871.000	15.325.000	59,196,000
Auxiliar Administrativo	407	08	2.276.070	4	1	3	0	109.252.000	0	200.037.000	68.984.000	269,021,000
Auxiliar Administrativo	407	10	2.229.572	50	14	36	0	1.337.750.000	0	1.756.871.000	600.449.000	2,357,320,000
Auxiliar Administrativo	407	11	2.229.572	4	3	1	0	107.020.000	0	199.500.000	68.536.000	268,036,000
Secretario Eiecutivo	425	02	1.609.918	18	6	12	0	347.742.000	0	464.817.000	159.056.000	623,873,000
Secretario Eiecutivo	425	03	1.957.280	7	2	5	0	164.409.000	0	299.038.000	103.659.000	402,697,000
Secretario Eiecutivo	425	05	2.152.449	2	1	1	0	51.658.000	0	69.836.000	23.966.000	93,802,000
Secretario Eiecutivo	425	08	2.276.070	42	14	28	0	1.147.146.000	0	1.824.261.000	627.623.000	2,451,884,000
Secretario Eiecutivo	425	09	2.229.572	2	0	2	0	53.510.000	0	101.090.000	34.562.000	135,652,000
Secretario Eiecutivo	425	11	2.229.572	9	3	6	0	240.795.000	0	440.818.000	152.803.000	593,621,000
Auxiliar De Servicios Gener:	470	03	1.957.280	6	0	6	0	140.922.000	0	262.095.000	89.991.000	352,086,000
Conductor	480	07	2.050.638	48	48	0	0	1.181.184.000	0	2.377.018.000	956.876.000	3,333,894,000
TOTAL				624	326	297	1	23.080.550.000	2.401.498.000	43.977.105.000	15.213.526.000	59.190.631.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
100-CONCEJO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Prima Secretarial
Directivo															
01	4	6,359,525	0	152,628,000	0	305,256,000	45,418,000	64,120,000	0	3,076,000	18,458,000	46,522,000	2,788,000	10,818,000	0
02	4	7,131,320	0	171,152,000	0	342,304,000	50,705,000	0	0	3,435,000	20,607,000	34,881,000	3,114,000	12,055,000	0
Total	8		0	323,780,000	0	647,560,000	96,123,000	64,120,000	0	6,511,000	39,065,000	81,403,000	5,902,000	22,873,000	0
Asesor															
01	58	3,147,112	0	927,529,000	0	2,190,370,000	305,650,000	334,489,000	5,669,000	21,084,000	126,504,000	234,259,000	19,120,000	77,523,000	0
02	9	3,961,346	0	204,405,000	0	427,824,000	55,938,000	38,741,000	7,010,000	4,264,000	25,584,000	38,696,000	3,867,000	15,196,000	0
03	31	3,424,157	0	590,465,000	0	1,273,790,000	179,937,000	210,532,000	6,060,000	12,596,000	75,592,000	173,007,000	11,423,000	45,274,000	0
04	40	4,209,584	0	913,329,000	0	2,020,600,000	264,204,000	228,297,000	28,941,000	19,865,000	119,125,000	249,632,000	18,004,000	71,851,000	0
05	24	5,677,009	0	771,163,000	276,000	1,634,976,000	220,843,000	229,430,000	20,450,000	16,351,000	98,062,000	165,796,000	14,819,000	58,592,000	0
06	49	6,359,525	0	1,770,486,000	0	3,739,386,000	493,433,000	491,083,000	56,413,000	37,241,000	223,449,000	380,986,000	33,752,000	133,155,000	0
Total	211		0	5,177,377,000	276,000	11,286,946,000	1,520,005,000	1,532,572,000	124,543,000	111,401,000	668,316,000	1,242,376,000	100,985,000	401,591,000	0
Profesional															
01	65	2,599,235	0	440,097,000	101,000	2,027,415,000	200,522,000	200,412,000	16,324,000	14,691,000	88,096,000	156,582,000	13,323,000	59,834,000	0
02	15	3,085,871	0	213,292,000	486,000	555,450,000	63,843,000	38,700,000	4,498,000	4,630,000	27,774,000	31,076,000	4,194,000	16,740,000	0
03	19	3,307,238	0	283,369,000	268,000	754,053,000	91,713,000	87,464,000	0	6,218,000	37,273,000	51,738,000	9,464,000	22,551,000	0
04	10	3,603,199	0	172,950,000	584,000	432,380,000	43,872,000	30,943,000	10,732,000	3,700,000	22,191,000	29,814,000	3,356,000	13,302,000	0
05	10	3,938,519	0	188,105,000	159,000	472,620,000	54,116,000	16,795,000	6,031,000	4,070,000	24,444,000	49,339,000	3,691,000	14,723,000	0
Total	119		0	1,297,813,000	1,598,000	4,241,918,000	454,066,000	374,314,000	37,585,000	33,309,000	199,778,000	318,549,000	34,028,000	127,150,000	0
Técnico															
01	1	1,957,792	9,397,000	0	0	23,494,000	2,854,000	0	0	192,000	1,153,000	3,813,000	175,000	685,000	0
05	7	2,251,917	75,663,000	0	89,000	189,161,000	20,429,000	18,972,000	3,354,000	1,601,000	9,608,000	22,704,000	1,462,000	5,784,000	0
Total	8		85,060,000	0	89,000	212,655,000	23,283,000	18,972,000	3,354,000	1,793,000	10,761,000	26,517,000	1,637,000	6,469,000	0
Asistencial															
01	14	1,664,710	111,874,000	0	134,000	279,678,000	32,490,000	28,025,000	2,479,000	2,356,000	14,132,000	26,535,000	2,147,000	8,487,000	0
02	60	1,609,918	0	0	49,000	1,159,140,000	96,338,000	109,273,000	6,946,000	6,985,000	41,935,000	89,251,000	7,632,000	34,212,000	6,948,000
03	19	1,957,280	178,505,000	0	390,000	446,253,000	53,178,000	24,626,000	2,956,000	3,782,000	22,682,000	35,338,000	3,448,000	13,565,000	3,290,000
04	3	2,096,594	30,192,000	0	0	75,477,000	9,454,000	8,940,000	0	636,000	3,819,000	8,467,000	581,000	2,297,000	0
05	2	2,152,449	0	0	0	51,658,000	4,742,000	3,348,000	0	322,000	1,926,000	3,246,000	292,000	1,552,000	1,034,000
06	20	1,991,695	0	0	0	478,000,000	37,953,000	47,496,000	4,182,000	2,860,000	17,110,000	37,378,000	2,580,000	14,045,000	0
07	49	2,050,638	718,563,000	0	0	1,205,792,000	148,411,000	112,049,000	20,683,000	11,354,000	68,213,000	136,836,000	136,139,000	36,014,000	0
08	46	2,276,070	273,125,000	0	455,000	1,256,398,000	132,455,000	113,466,000	6,087,000	9,349,000	56,075,000	92,655,000	8,515,000	37,808,000	22,932,000
09	2	2,229,572	21,404,000	0	178,000	53,510,000	6,918,000	0	0	466,000	2,796,000	0	424,000	1,670,000	1,070,000
10	50	2,229,572	0	0	65,000	1,337,750,000	114,047,000	113,854,000	4,751,000	8,026,000	48,234,000	87,612,000	7,302,000	39,606,000	0

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
100-CONCEJO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Prima Secretarial
11	13	2,229,572	139,126,000	0	267,000	347,815,000	37,427,000	14,256,000	6,732,000	2,976,000	17,841,000	13,632,000	2,713,000	10,645,000	4,815,000
Total	278		1,472,789,000	0	1,538,000	6,691,471,000	673,413,000	575,333,000	54,816,000	49,112,000	294,763,000	530,950,000	171,773,000	199,901,000	40,089,000
TOTAL GENERAL	624		1,557,849,000	6,798,970,000	3,501,000	23,080,550,000	2,766,890,000	2,565,311,000	220,298,000	202,126,000	1,212,683,000	2,199,795,000	314,325,000	757,984,000	40,089,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
100-CONCEJO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo													
01	1,696,000	4,578,000	24,612,000	5,908,000	4,578,000	15,690,000	61,052,000	56,336,000	24,612,000	3,076,000	51,272,000	0	902,494,000
02	1,900,000	2,567,000	27,477,000	6,593,000	2,567,000	34,574,000	68,460,000	62,896,000	27,477,000	3,435,000	57,242,000	71,585,000	1,005,026,000
Total	3,596,000	7,145,000	52,089,000	12,501,000	7,145,000	50,264,000	129,512,000	119,232,000	52,089,000	6,511,000	108,514,000	71,585,000	1,907,520,000
Asesor													
01	12,180,000	11,330,000	168,686,000	40,482,000	29,080,000	192,130,000	438,074,000	385,815,000	168,686,000	21,084,000	351,409,000	105,023,000	6,166,176,000
02	2,376,000	4,278,000	34,110,000	8,188,000	7,606,000	47,530,000	85,563,000	78,062,000	34,110,000	4,264,000	71,064,000	50,131,000	1,248,807,000
03	7,068,000	11,097,000	100,783,000	24,186,000	23,836,000	81,739,000	254,758,000	230,590,000	100,783,000	12,596,000	209,964,000	52,040,000	3,688,116,000
04	11,240,000	15,150,000	158,849,000	38,123,000	38,888,000	151,887,000	404,120,000	363,398,000	158,849,000	19,865,000	330,924,000	185,548,000	5,810,689,000
05	9,072,000	8,176,000	130,747,000	31,385,000	33,384,000	164,185,000	340,625,000	299,169,000	130,747,000	16,351,000	272,385,000	111,216,000	4,778,200,000
06	20,776,000	27,468,000	297,943,000	71,519,000	77,830,000	372,140,000	747,887,000	681,786,000	297,943,000	37,241,000	620,695,000	285,163,000	10,897,775,000
Total	62,712,000	77,499,000	891,118,000	213,883,000	210,624,000	1,009,611,000	2,271,027,000	2,038,820,000	891,118,000	111,401,000	1,856,441,000	789,121,000	32,589,763,000
Profesional													
01	11,245,000	8,424,000	117,459,000	28,191,000	23,709,000	140,145,000	0	268,120,000	117,459,000	14,691,000	244,721,000	105,705,000	4,297,266,000
02	3,090,000	5,555,000	37,032,000	8,889,000	18,515,000	61,631,000	0	84,717,000	37,032,000	4,630,000	77,146,000	57,784,000	1,356,704,000
03	4,180,000	3,573,000	49,695,000	11,932,000	19,053,000	73,388,000	0	113,687,000	49,695,000	6,218,000	103,536,000	42,012,000	1,821,080,000
04	2,400,000	10,376,000	29,592,000	7,098,000	23,783,000	43,900,000	0	67,702,000	29,592,000	3,700,000	61,642,000	46,147,000	1,089,756,000
05	2,630,000	12,762,000	32,592,000	7,820,000	31,190,000	32,745,000	959,000	74,559,000	32,592,000	4,070,000	67,897,000	68,117,000	1,202,026,000
Total	23,545,000	40,690,000	266,370,000	63,930,000	116,250,000	351,809,000	959,000	608,785,000	266,370,000	33,309,000	554,942,000	319,765,000	9,766,832,000
Técnico													
01	131,000	0	1,537,000	373,000	0	0	0	3,693,000	1,161,000	192,000	2,419,000	4,029,000	55,298,000
05	1,050,000	3,244,000	12,814,000	3,105,000	9,190,000	8,930,000	0	30,722,000	9,784,000	1,601,000	20,389,000	14,604,000	464,260,000
Total	1,181,000	3,244,000	14,351,000	3,478,000	9,190,000	8,930,000	0	34,415,000	10,945,000	1,793,000	22,808,000	18,633,000	519,558,000
Asistencial													
01	1,554,000	3,594,000	18,833,000	4,569,000	11,383,000	20,064,000	0	45,192,000	14,366,000	2,356,000	29,921,000	21,346,000	681,515,000
02	6,420,000	4,640,000	55,923,000	13,362,000	14,690,000	52,019,000	0	127,118,000	55,923,000	6,985,000	116,502,000	36,524,000	2,048,815,000
03	2,470,000	8,460,000	30,241,000	7,296,000	18,790,000	39,264,000	0	72,526,000	23,103,000	3,782,000	48,126,000	54,620,000	1,096,691,000
04	420,000	755,000	5,094,000	1,235,000	3,271,000	4,173,000	0	12,216,000	3,885,000	636,000	8,095,000	4,408,000	184,051,000
05	286,000	0	2,568,000	606,000	1,550,000	3,246,000	0	5,838,000	2,568,000	322,000	5,350,000	3,348,000	93,802,000
06	2,660,000	0	22,810,000	5,480,000	3,585,000	20,292,000	0	51,845,000	22,810,000	2,860,000	47,530,000	11,984,000	833,460,000
07	6,713,000	11,070,000	90,926,000	22,117,000	29,030,000	87,438,000	0	221,923,000	62,206,000	11,354,000	129,578,000	126,681,000	3,393,090,000
08	6,992,000	14,742,000	74,784,000	17,827,000	39,599,000	93,466,000	0	175,807,000	63,859,000	9,349,000	133,036,000	82,124,000	2,720,905,000
09	298,000	1,606,000	3,728,000	892,000	3,746,000	8,926,000	0	8,930,000	2,872,000	466,000	5,984,000	9,768,000	135,652,000
10	7,450,000	7,227,000	64,314,000	15,428,000	20,342,000	74,936,000	0	146,180,000	64,314,000	8,026,000	134,002,000	53,854,000	2,357,320,000
11	1,937,000	5,621,000	23,788,000	5,717,000	17,126,000	44,925,000	0	57,036,000	18,224,000	2,976,000	37,973,000	48,089,000	861,657,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
100-CONCEJO
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Total	37,200,000	57,715,000	393,009,000	94,529,000	163,112,000	448,749,000	0	924,611,000	334,130,000	49,112,000	696,097,000	452,746,000	14,406,958,000
TOTAL GENERAL	128,234,000	186,293,000	1,616,937,000	388,321,000	506,321,000	1,869,363,000	2,401,498,000	3,725,863,000	1,554,652,000	202,126,000	3,238,802,000	1,651,850,000	59,190,631,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

102 - PERSONERÍA

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				60	38	22	0	4.736.014.000	2.156.837.000	11.895.972.000	4.110.095.000	16,006,067,000
Jefe De Oficina	006	02	6,037,157	1	1	0	0	72.446.000	28.978.000	175.787.000	60,432,000	236,219,000
Director Técnico	009	02	6,037,157	6	5	1	0	434,676,000	173,868,000	1,063,836,000	364,834,000	1,428,670,000
Personero	015	06	9,218,746	1	0	1	0	110,625,000	55,312,000	282,619,000	111,118,000	393,737,000
Personero Auxiliar	017	05	9,202,492	1	1	0	0	110,430,000	55,215,000	282,120,000	97,002,000	379,122,000
Personero Delegado	040	03	7,629,754	21	11	10	0	1,922,697,000	961,359,000	4,952,717,000	1,712,205,000	6,664,922,000
Personero Delegado	040	04	8,008,551	4	3	1	0	384,412,000	192,204,000	989,230,000	338,943,000	1,328,173,000
Personero Local De Bogotá	043	01	5,348,780	20	12	8	0	1,283,700,000	513,480,000	3,117,351,000	1,071,693,000	4,189,044,000
Subdirector	070	01	5,348,780	5	4	1	0	320,925,000	128,370,000	786,794,000	269,451,000	1,056,245,000
Secretario General De Orqa	073	04	8,008,551	1	1	0	0	96,103,000	48,051,000	245,518,000	84,417,000	329,935,000
ASESOR				27	17	10	0	1,732,995,000	693,198,000	4,221,236,000	1,465,016,000	5,686,252,000
Asesor	105	01	5,348,780	25	15	10	0	1,604,625,000	641,850,000	3,909,748,000	1,357,932,000	5,267,680,000
Jefe De Oficina	115	01	5,348,780	2	2	0	0	128,370,000	51,348,000	311,488,000	107,084,000	418,572,000
PROFESIONAL				421	185	236	0	15,795,733,000	2,695,218,000	33,561,296,000	11,481,134,000	45,042,430,000
Profesional Universitario	219	01	3,276,016	59	20	39	0	2,319,408,000	0	3,121,981,000	1,055,738,000	4,177,719,000
Profesional Especializado	222	02	2,877,614	32	13	19	0	1,104,992,000	220,992,000	2,481,793,000	854,379,000	3,336,172,000
Profesional Especializado	222	03	2,877,743	15	4	11	0	517,995,000	103,605,000	1,171,695,000	397,113,000	1,568,808,000
Profesional Especializado	222	04	2,877,873	15	7	8	0	518,010,000	103,605,000	1,173,945,000	401,503,000	1,575,448,000
Profesional Especializado	222	05	2,927,535	52	23	29	0	1,826,760,000	365,352,000	4,108,826,000	1,414,676,000	5,523,502,000
Profesional Especializado	222	06	3,000,888	15	5	10	0	540,165,000	108,030,000	1,218,681,000	421,256,000	1,639,937,000
Profesional Especializado	222	07	3,207,617	233	113	120	0	8,968,403,000	1,793,634,000	20,284,375,000	6,936,469,000	27,220,844,000
ASISTENCIAL				385	166	219	0	10,263,635,000	0	14,010,224,000	4,743,558,000	18,753,782,000
Auxiliar Administrativo	407	02	2,229,572	21	13	8	0	561,855,000	0	753,161,000	255,465,000	1,008,626,000
Auxiliar Administrativo	407	03	2,229,572	76	49	27	0	2,033,380,000	0	2,729,516,000	927,072,000	3,656,588,000
Auxiliar Administrativo	407	04	2,229,572	20	11	9	0	535,100,000	0	742,229,000	250,086,000	992,315,000
Auxiliar Administrativo	407	05	2,229,572	20	10	10	0	535,100,000	0	727,008,000	244,953,000	971,961,000
Auxiliar Administrativo	407	06	2,229,572	25	12	13	0	668,875,000	0	896,062,000	305,375,000	1,201,437,000
Auxiliar Administrativo	407	07	2,229,572	7	3	4	0	187,285,000	0	245,970,000	83,747,000	329,717,000
Secretario	440	03	2,229,572	20	3	17	0	535,100,000	0	736,883,000	249,768,000	986,651,000
Secretario	440	04	2,229,572	15	2	13	0	401,325,000	0	546,279,000	185,338,000	731,617,000
Secretario	440	05	2,229,572	15	1	14	0	401,325,000	0	553,351,000	187,000,000	740,351,000
Secretario	440	07	2,229,572	98	19	79	0	2,621,990,000	0	3,654,635,000	1,233,382,000	4,888,017,000
Auxiliar De Servicios Gener:	470	01	2,152,449	40	15	25	0	1,033,160,000	0	1,411,090,000	478,454,000	1,889,544,000
Conductor	480	02	2,229,572	12	12	0	0	321,060,000	0	438,459,000	147,239,000	585,698,000
Conductor Mecánico	482	07	2,229,572	16	16	0	0	428,080,000	0	575,581,000	195,679,000	771,260,000
TOTAL				893	406	487	0	32,528,377,000	5,545,253,000	63,688,728,000	21,799,803,000	85,488,531,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
102-PERSONERÍA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Prima Secretarial
Directivo															
01	25	5,348,780	0	802,325,000	290,000	1,604,625,000	254,697,000	179,626,000	10,589,000	17,964,000	107,803,000	130,757,000	16,285,000	65,712,000	0
02	7	6,037,157	0	253,561,000	0	507,122,000	84,101,000	67,492,000	0	5,693,000	34,179,000	66,083,000	5,165,000	20,854,000	0
03	21	7,629,754	0	961,359,000	435,000	1,922,697,000	336,327,000	248,126,000	0	22,773,000	136,669,000	153,475,000	32,609,000	84,900,000	0
04	5	8,008,551	0	240,255,000	0	480,515,000	83,727,000	23,569,000	0	5,672,000	34,023,000	0	5,141,000	21,105,000	0
05	1	9,202,492	0	55,215,000	0	110,430,000	19,184,000	0	0	1,299,000	7,796,000	0	1,178,000	4,831,000	0
06	1	9,218,746	0	55,312,000	0	110,625,000	19,218,000	0	0	1,302,000	7,809,000	26,320,000	15,125,000	4,840,000	0
Total	60		0	2,368,027,000	725,000	4,736,014,000	797,254,000	518,813,000	10,589,000	54,703,000	328,279,000	376,635,000	75,503,000	202,242,000	0
Asesor															
01	27	5,348,780	0	866,511,000	290,000	1,732,995,000	286,689,000	209,841,000	0	19,413,000	116,501,000	145,030,000	33,251,000	71,029,000	0
Total	27		0	866,511,000	290,000	1,732,995,000	286,689,000	209,841,000	0	19,413,000	116,501,000	145,030,000	33,251,000	71,029,000	0
Profesional															
01	59	3,276,016	0	0	970,000	2,319,408,000	205,481,000	63,893,000	3,542,000	14,157,000	84,877,000	43,914,000	12,843,000	69,701,000	0
02	32	2,877,614	0	552,512,000	700,000	1,104,992,000	166,833,000	36,714,000	0	11,296,000	67,804,000	78,469,000	21,619,000	39,968,000	0
03	15	2,877,743	0	258,990,000	560,000	517,995,000	78,625,000	36,546,000	0	5,323,000	31,959,000	7,265,000	4,831,000	18,875,000	0
04	15	2,877,873	0	259,005,000	840,000	518,010,000	78,778,000	21,997,000	0	5,333,000	32,021,000	21,798,000	8,689,000	18,925,000	0
05	52	2,927,535	0	913,380,000	429,000	1,826,760,000	276,016,000	103,438,000	0	18,682,000	112,180,000	138,707,000	36,278,000	66,137,000	0
06	15	3,000,888	0	270,075,000	876,000	540,165,000	81,864,000	22,937,000	0	5,548,000	33,271,000	29,700,000	13,056,000	19,641,000	0
07	233	3,207,617	0	4,484,318,000	12,480,000	8,968,403,000	1,356,077,000	491,117,000	5,912,000	92,202,000	553,550,000	471,418,000	143,568,000	326,964,000	0
Total	421		0	6,738,280,000	16,855,000	15,795,733,000	2,243,674,000	776,642,000	9,454,000	152,541,000	915,662,000	791,271,000	240,884,000	560,211,000	0
Asistencial															
01	40	2,152,449	20,664,000	0	512,000	1,033,160,000	94,788,000	36,808,000	0	6,424,000	38,483,000	34,699,000	5,821,000	31,010,000	0
02	33	2,229,572	0	0	396,000	882,915,000	79,738,000	37,038,000	0	5,394,000	32,378,000	39,371,000	4,901,000	26,585,000	0
03	96	2,229,572	0	0	728,000	2,568,480,000	232,967,000	139,284,000	0	15,759,000	94,607,000	72,878,000	14,322,000	77,370,000	10,700,000
04	35	2,229,572	10,702,000	0	530,000	936,425,000	86,267,000	37,291,000	0	5,836,000	35,030,000	34,576,000	5,306,000	28,232,000	8,025,000
05	35	2,229,572	0	0	598,000	936,425,000	85,568,000	47,502,000	0	5,790,000	34,753,000	33,247,000	5,264,000	28,300,000	8,025,000
06	25	2,229,572	0	0	264,000	668,875,000	60,123,000	33,337,000	0	4,067,000	24,413,000	19,509,000	5,394,000	20,046,000	0
07	121	2,229,572	10,702,000	0	2,408,000	3,237,355,000	299,801,000	120,550,000	0	20,287,000	121,780,000	100,291,000	18,447,000	98,166,000	52,430,000
Total	385		42,068,000	0	5,436,000	10,263,635,000	939,252,000	451,810,000	0	63,557,000	381,444,000	334,571,000	59,455,000	309,709,000	79,180,000
TOTAL GENERAL	893		42,068,000	9,972,818,000	23,306,000	32,528,377,000	4,266,869,000	1,957,106,000	20,043,000	290,214,000	1,741,886,000	1,647,507,000	409,093,000	1,143,191,000	79,180,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
102-PERSONERÍA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo													
01	8,925,000	2,311,000	143,730,000	34,498,000	6,419,000	232,049,000	641,850,000	328,790,000	143,730,000	17,964,000	299,458,000	194,892,000	5,245,289,000
02	2,814,000	2,608,000	45,572,000	10,936,000	5,071,000	49,107,000	202,846,000	104,237,000	45,572,000	5,693,000	94,938,000	51,245,000	1,664,889,000
03	10,689,000	6,592,000	182,234,000	43,729,000	26,553,000	306,363,000	961,359,000	416,681,000	182,234,000	22,773,000	379,653,000	226,692,000	6,664,922,000
04	2,670,000	3,460,000	45,366,000	10,888,000	2,883,000	114,670,000	240,255,000	103,730,000	45,366,000	5,672,000	94,509,000	94,632,000	1,658,108,000
05	613,000	0	10,394,000	2,495,000	0	26,274,000	55,215,000	23,768,000	10,394,000	1,299,000	21,654,000	27,083,000	379,122,000
06	615,000	0	10,412,000	2,499,000	0	0	55,312,000	23,810,000	10,412,000	1,302,000	21,693,000	27,131,000	393,737,000
Total	26,326,000	14,971,000	437,708,000	105,045,000	40,926,000	728,463,000	2,156,837,000	1,001,016,000	437,708,000	54,703,000	911,905,000	621,675,000	16,006,067,000
Asesor													
01	9,639,000	4,622,000	155,325,000	37,281,000	8,986,000	247,090,000	693,198,000	355,314,000	155,325,000	19,413,000	323,617,000	194,892,000	5,686,252,000
Total	9,639,000	4,622,000	155,325,000	37,281,000	8,986,000	247,090,000	693,198,000	355,314,000	155,325,000	19,413,000	323,617,000	194,892,000	5,686,252,000
Profesional													
01	12,862,000	43,865,000	113,170,000	27,155,000	69,970,000	240,375,000	0	257,218,000	113,170,000	14,157,000	235,787,000	231,204,000	4,177,719,000
02	6,144,000	27,346,000	90,403,000	21,696,000	44,201,000	148,746,000	220,992,000	206,904,000	90,403,000	11,296,000	188,331,000	198,803,000	3,336,172,000
03	2,880,000	14,916,000	42,605,000	10,226,000	25,552,000	99,395,000	103,605,000	97,514,000	42,605,000	5,323,000	88,763,000	74,455,000	1,568,808,000
04	2,880,000	14,916,000	42,687,000	10,246,000	27,278,000	84,554,000	103,605,000	97,703,000	42,687,000	5,333,000	88,936,000	89,227,000	1,575,448,000
05	10,140,000	48,070,000	149,558,000	35,908,000	75,531,000	238,575,000	365,352,000	342,313,000	149,558,000	18,682,000	311,585,000	286,223,000	5,523,502,000
06	3,000,000	14,256,000	44,360,000	10,645,000	25,209,000	80,812,000	108,030,000	101,529,000	44,360,000	5,548,000	92,416,000	92,639,000	1,639,937,000
07	49,862,000	246,708,000	738,079,000	177,121,000	449,917,000	1,370,988,000	1,793,634,000	1,689,011,000	738,079,000	92,202,000	1,537,479,000	1,431,755,000	27,220,844,000
Total	87,768,000	410,077,000	1,220,862,000	292,997,000	717,658,000	2,263,445,000	2,695,218,000	2,792,192,000	1,220,862,000	152,541,000	2,543,297,000	2,404,306,000	45,042,430,000
Asistencial													
01	5,720,000	17,670,000	51,294,000	12,319,000	30,221,000	93,878,000	0	117,025,000	50,467,000	6,424,000	105,153,000	97,004,000	1,889,544,000
02	4,917,000	17,334,000	43,171,000	10,353,000	28,634,000	69,037,000	0	98,120,000	43,171,000	5,394,000	89,944,000	75,533,000	1,594,324,000
03	14,304,000	35,631,000	126,134,000	30,149,000	84,297,000	244,648,000	0	286,698,000	126,134,000	15,759,000	262,785,000	189,605,000	4,643,239,000
04	5,215,000	19,260,000	46,702,000	11,130,000	31,577,000	82,415,000	0	106,391,000	46,274,000	5,836,000	96,407,000	84,505,000	1,723,932,000
05	5,215,000	20,223,000	46,333,000	11,036,000	33,984,000	82,765,000	0	105,325,000	46,333,000	5,790,000	96,529,000	73,307,000	1,712,312,000
06	3,725,000	10,593,000	32,551,000	7,807,000	18,465,000	62,297,000	0	73,986,000	32,551,000	4,067,000	67,821,000	51,546,000	1,201,437,000
07	18,029,000	62,595,000	162,335,000	38,442,000	128,446,000	305,466,000	0	369,274,000	161,907,000	20,287,000	337,282,000	302,714,000	5,988,994,000
Total	57,125,000	183,306,000	508,520,000	121,236,000	355,624,000	940,506,000	0	1,156,819,000	506,837,000	63,557,000	1,055,921,000	874,214,000	18,753,782,000
TOTAL GENERAL	180,858,000	612,976,000	2,322,415,000	556,559,000	1,123,194,000	4,179,504,000	5,545,253,000	5,305,341,000	2,320,732,000	290,214,000	4,834,740,000	4,095,087,000	85,488,531,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

105 - VEEDURÍA

Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				6	3	3	0	618.998.000	309.497.000	1.585.721.000	545.225.000	2.130.946.000
Veedor Distrital	094	03	10,153,524	1	1	0	0	121.842.000	60.921.000	311.276.000	107,026,000	418,302,000
Viceveedor Distrital	095	02	9,399,980	1	0	1	0	112,800,000	56,400,000	292,517,000	100,579,000	393,096,000
Veedor Distrital Delegado	099	01	8,007,397	4	2	2	0	384,356,000	192,176,000	981,928,000	337,620,000	1,319,548,000
ASESOR				7	1	5	1	458,526,000	21,748,000	878,994,000	299,400,000	1,178,394,000
Asesor	105	01	5,125,110	3	1	2	0	184,503,000	0	345,749,000	116,876,000	462,625,000
Asesor	105	02	5,230,550	1	0	1	0	62,767,000	0	112,250,000	38,556,000	150,806,000
Asesor	105	03	5,522,341	1	0	1	0	66,268,000	0	124,747,000	42,172,000	166,919,000
Jefe De Oficina	115	04	6,041,131	2	0	1	1	144,988,000	21,748,000	296,248,000	101,796,000	398,044,000
PROFESIONAL				33	8	23	2	1,775,007,000	60,892,000	3,419,713,000	1,159,315,000	4,579,028,000
Profesional Universitario	219	01	3,659,598	12	4	8	0	526,980,000	0	982,628,000	333,038,000	1,315,666,000
Profesional Especializado	222	02	4,856,943	9	1	7	1	524,547,000	0	983,007,000	333,493,000	1,316,500,000
Profesional Especializado	222	03	4,988,361	7	1	5	1	419,020,000	0	786,040,000	266,322,000	1,052,362,000
Profesional Especializado	222	04	5,074,367	5	2	3	0	304,460,000	60,892,000	668,038,000	226,462,000	894,500,000
TÉCNICO				5	2	3	0	145,611,000	0	197,704,000	66,965,000	264,669,000
Técnico Operativo	314	01	2,426,791	2	0	2	0	58,242,000	0	77,036,000	26,141,000	103,177,000
Técnico Operativo	314	02	2,426,891	3	2	1	0	87,369,000	0	120,668,000	40,824,000	161,492,000
ASISTENCIAL				23	7	15	1	595,467,000	0	949,350,000	324,298,000	1,273,648,000
Auxiliar Administrativo	407	05	2,402,810	2	0	2	0	57,668,000	0	76,275,000	25,884,000	102,159,000
Secretario Ejecutivo	425	04	2,402,710	1	0	1	0	28,833,000	0	40,585,000	13,630,000	54,215,000
Secretario	440	03	2,402,610	10	0	9	1	288,310,000	0	401,007,000	135,522,000	536,529,000
Auxiliar De Servicios Gener:	470	01	1,838,734	4	1	3	0	88,260,000	0	170,150,000	59,139,000	229,289,000
Conductor	480	02	1,838,863	6	6	0	0	132,396,000	0	261,333,000	90,123,000	351,456,000
TOTAL				74	21	49	4	3,593,609,000	392,137,000	7,031,482,000	2,395,203,000	9,426,685,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
105-VEEDURÍA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación
Directivo															
01	4	8,007,397	0	192,176,000	384,356,000	66,768,000	47,132,000	0	4,100,000	4,524,000	27,132,000	68,586,000	16,816,000	0	2,136,000
02	1	9,399,980	0	56,400,000	112,800,000	19,891,000	28,082,000	0	1,222,000	1,347,000	8,083,000	27,243,000	5,034,000	0	627,000
03	1	10,153,524	0	60,921,000	121,842,000	21,166,000	0	0	1,300,000	1,434,000	8,601,000	28,989,000	5,331,000	0	677,000
Total	6		0	309,497,000	618,998,000	107,825,000	75,214,000	0	6,622,000	7,305,000	43,816,000	124,818,000	27,181,000	0	3,440,000
Asesor															
01	3	5,125,110	0	73,803,000	184,503,000	23,114,000	10,775,000	0	1,420,000	1,566,000	9,393,000	21,203,000	5,615,000	0	1,026,000
02	1	5,230,550	0	25,107,000	62,767,000	7,625,000	10,764,000	0	468,000	516,000	3,099,000	10,444,000	1,831,000	0	349,000
03	1	5,522,341	0	26,507,000	66,268,000	8,340,000	11,774,000	0	512,000	565,000	3,389,000	0	2,029,000	0	368,000
04	2	6,041,131	0	65,244,000	144,988,000	20,131,000	28,421,000	0	1,236,000	1,363,000	8,181,000	15,512,000	4,863,000	0	806,000
Total	7		0	190,661,000	458,526,000	59,210,000	61,734,000	0	3,636,000	4,010,000	24,062,000	47,159,000	14,338,000	0	2,549,000
Profesional															
01	12	3,659,598	0	210,792,000	526,980,000	65,863,000	38,578,000	0	4,046,000	4,461,000	26,765,000	52,832,000	15,986,000	0	2,928,000
02	9	4,856,943	0	215,646,000	524,547,000	65,950,000	31,119,000	0	4,049,000	4,468,000	26,804,000	50,564,000	15,878,000	0	2,916,000
03	7	4,988,361	0	173,594,000	419,020,000	45,240,000	10,984,000	7,429,000	3,234,000	3,566,000	21,404,000	41,615,000	12,639,000	0	2,331,000
04	5	5,074,367	0	133,963,000	304,460,000	44,786,000	41,589,000	0	2,751,000	3,034,000	18,200,000	50,989,000	11,134,000	0	1,690,000
Total	33		0	733,995,000	1,775,007,000	221,839,000	122,270,000	7,429,000	14,080,000	15,529,000	93,173,000	196,000,000	55,637,000	0	9,865,000
Técnico															
01	2	2,426,791	0	0	58,242,000	5,172,000	3,597,000	0	317,000	350,000	2,101,000	7,078,000	1,724,000	0	324,000
02	3	2,426,891	0	0	87,369,000	8,076,000	3,848,000	0	495,000	548,000	3,280,000	7,462,000	2,693,000	0	486,000
Total	5		0	0	145,611,000	13,248,000	7,445,000	0	812,000	898,000	5,381,000	14,540,000	4,417,000	0	810,000
Asistencial															
01	4	1,838,734	44,128,000	0	88,260,000	11,800,000	4,240,000	0	724,000	794,000	4,763,000	11,711,000	2,685,000	0	492,000
02	6	1,838,863	66,198,000	0	132,396,000	17,980,000	0	0	1,102,000	1,209,000	7,257,000	19,952,000	4,121,000	0	738,000
03	10	2,402,610	0	0	288,310,000	26,823,000	11,139,000	0	1,650,000	1,815,000	10,893,000	22,048,000	8,780,000	5,770,000	1,600,000
04	1	2,402,710	0	0	28,833,000	2,697,000	0	0	166,000	183,000	1,095,000	3,692,000	883,000	577,000	160,000
05	2	2,402,810	0	0	57,668,000	5,120,000	3,668,000	0	315,000	347,000	2,079,000	0	1,707,000	0	320,000
Total	23		110,326,000	0	595,467,000	64,420,000	19,047,000	0	3,957,000	4,348,000	26,087,000	57,403,000	18,176,000	6,347,000	3,310,000
TOTAL GENERAL	74		110,326,000	1,234,153,000	3,593,609,000	466,542,000	285,710,000	7,429,000	29,107,000	32,090,000	192,519,000	439,920,000	119,749,000	6,347,000	19,974,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
105-VEEDURÍA
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Gastos de Representación	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Directivo												
01	0	36,176,000	8,684,000	0	22,862,000	192,176,000	82,724,000	36,176,000	4,524,000	75,368,000	47,132,000	1,319,548,000
02	0	10,777,000	2,587,000	3,384,000	0	56,400,000	24,642,000	10,777,000	1,347,000	22,453,000	0	393,096,000
03	0	11,468,000	2,752,000	0	0	60,921,000	26,224,000	11,468,000	1,434,000	23,892,000	29,882,000	418,302,000
Total	0	58,421,000	14,023,000	3,384,000	22,862,000	309,497,000	133,590,000	58,421,000	7,305,000	121,713,000	77,014,000	2,130,946,000
Asesor												
01	5,535,000	12,524,000	3,007,000	7,995,000	10,454,000	0	28,657,000	12,524,000	1,566,000	26,091,000	21,854,000	462,625,000
02	0	4,132,000	992,000	0	0	0	9,456,000	4,132,000	516,000	8,608,000	0	150,806,000
03	1,988,000	4,519,000	1,085,000	3,313,000	11,423,000	0	10,340,000	4,519,000	565,000	9,415,000	0	166,919,000
04	0	10,909,000	2,618,000	0	12,062,000	21,748,000	24,963,000	10,909,000	1,363,000	22,727,000	0	398,044,000
Total	7,523,000	32,084,000	7,702,000	11,308,000	33,939,000	21,748,000	73,416,000	32,084,000	4,010,000	66,841,000	21,854,000	1,178,394,000
Profesional												
01	13,170,000	35,686,000	8,568,000	21,077,000	37,377,000	0	81,662,000	35,686,000	4,461,000	74,347,000	54,401,000	1,315,666,000
02	12,236,000	35,736,000	8,578,000	19,814,000	39,768,000	0	81,786,000	35,736,000	4,468,000	74,448,000	61,989,000	1,316,500,000
03	10,776,000	28,538,000	6,849,000	14,367,000	30,525,000	0	65,319,000	28,538,000	3,566,000	59,456,000	63,372,000	1,052,362,000
04	9,135,000	24,266,000	5,824,000	16,440,000	10,351,000	60,892,000	55,503,000	24,266,000	3,034,000	50,555,000	21,638,000	894,500,000
Total	45,317,000	124,226,000	29,819,000	71,698,000	118,021,000	60,892,000	284,270,000	124,226,000	15,529,000	258,806,000	201,400,000	4,579,028,000
Técnico												
01	874,000	2,800,000	672,000	874,000	0	0	6,364,000	2,800,000	350,000	5,834,000	3,704,000	103,177,000
02	1,748,000	4,373,000	1,049,000	4,952,000	3,592,000	0	9,937,000	4,373,000	548,000	9,110,000	7,553,000	161,492,000
Total	2,622,000	7,173,000	1,721,000	5,826,000	3,592,000	0	16,301,000	7,173,000	898,000	14,944,000	11,257,000	264,669,000
Asistencial												
01	1,324,000	6,352,000	1,541,000	3,752,000	4,000,000	0	15,371,000	4,585,000	794,000	9,553,000	12,420,000	229,289,000
02	3,972,000	9,681,000	2,347,000	8,828,000	4,001,000	0	23,401,000	7,029,000	1,209,000	14,650,000	25,385,000	351,456,000
03	6,055,000	14,523,000	3,425,000	12,685,000	14,664,000	0	33,024,000	14,523,000	1,815,000	30,260,000	26,727,000	536,529,000
04	865,000	1,461,000	345,000	1,442,000	0	0	3,321,000	1,461,000	183,000	3,043,000	3,808,000	54,215,000
05	865,000	2,773,000	666,000	865,000	7,008,000	0	6,301,000	2,773,000	347,000	5,776,000	3,561,000	102,159,000
Total	13,081,000	34,790,000	8,324,000	27,572,000	29,673,000	0	81,418,000	30,371,000	4,348,000	63,282,000	71,901,000	1,273,648,000
TOTAL GENERAL	68,543,000	256,694,000	61,589,000	119,788,000	208,087,000	392,137,000	588,995,000	252,275,000	32,090,000	525,586,000	383,426,000	9,426,685,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
235 - CONTRALORÍA DE BOGOTÁ, D.C.

Planta Permanente

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv. Personales (a)	Aportes Patronales (b)	
DIRECTIVO				111	56	42	13	7.909.411.000	3.029.318.000	19.201.241.000	6.585.631.000	25.786.872.000
Jefe De Oficina	006	04	6.369.911	2	0	2	0	152.878.000	61.152.000	386.263.000	130.614.000	516.877.000
Director Técnico	009	04	6.369.911	27	8	10	9	2.063.853.000	825.552.000	5.028.277.000	1.727.718.000	6.755.995.000
Contralor	010	00	9.218.746	1	1	0	0	110.625.000	55.312.000	317.185.000	109.072.000	426.257.000
Contralor Auxiliar	035	05	8.604.037	1	1	0	0	103.248.000	51.624.000	263.773.000	90.693.000	354.466.000
Auditor Fiscal	036	02	6.042.603	1	1	0	0	72.511.000	29.004.000	175.946.000	60.488.000	236.434.000
Gerente	039	01	5.079.759	32	18	12	2	1.950.624.000	609.568.000	4.530.917.000	1.555.185.000	6.086.102.000
Gerente	039	02	6.042.603	20	17	3	0	1.450.220.000	580.080.000	3.543.492.000	1.215.250.000	4.758.742.000
Subdirector Administrativo	068	03	6.189.630	27	10	15	2	2.005.452.000	817.026.000	4.955.388.000	1.696.611.000	6.651.999.000
ASESOR				28	14	14	0	1.957.286.000	740.237.000	4.733.051.000	1.623.538.000	6.356.589.000
Asesor	105	01	5.079.759	7	3	4	0	426.699.000	128.009.000	980.630.000	337.071.000	1.317.701.000
Asesor	105	02	6.042.603	19	9	10	0	1.377.709.000	551.076.000	3.378.526.000	1.157.924.000	4.536.450.000
Jefe De Oficina	115	03	6.369.911	2	2	0	0	152.878.000	61.152.000	373.895.000	128.543.000	502.438.000
PROFESIONAL				613	274	287	52	24.968.395.000	0	44.913.138.000	15.225.050.000	60.138.188.000
Tesorero	201	08	3.893.910	1	1	0	0	46.727.000	0	83.565.000	28.703.000	112.268.000
Almacenista General	215	08	3.893.910	1	1	0	0	46.727.000	0	89.443.000	30.150.000	119.593.000
Profesional Universitario	219	01	2.877.743	30	11	19	0	1.035.990.000	0	1.726.772.000	590.728.000	2.317.500.000
Profesional Universitario	219	03	3.120.877	283	130	148	5	10.598.633.000	0	19.159.886.000	6.484.791.000	25.644.677.000
Profesional Especializado	222	05	3.395.616	48	20	24	4	1.955.856.000	0	3.410.427.000	1.157.317.000	4.567.744.000
Profesional Especializado	222	07	3.669.290	210	108	94	8	9.246.510.000	0	16.784.467.000	5.678.706.000	22.463.173.000
Profesional Especializado	222	08	3.893.910	2	1	1	0	93.454.000	0	174.797.000	58.764.000	233.561.000
Profesional Especializado	222	09	4.264.258	38	2	1	35	1.944.498.000	0	3.483.781.000	1.195.891.000	4.679.672.000
TÉCNICO				103	68	34	1	2.706.289.000	0	3.687.034.000	1.252.913.000	4.939.947.000
Técnico Operativo	314	03	2.096.594	31	15	15	1	779.929.000	0	1.058.442.000	359.210.000	1.417.652.000
Técnico Operativo	314	05	2.229.600	72	53	19	0	1.926.360.000	0	2.628.592.000	893.703.000	3.522.295.000
ASISTENCIAL				165	58	105	2	3.231.292.000	0	4.881.592.000	1.631.228.000	6.512.820.000
Auxiliar Administrativo	407	03	1.377.799	29	12	16	1	479.486.000	0	706.213.000	228.158.000	934.371.000
Auxiliar Administrativo	407	04	1.398.499	4	4	0	0	67.128.000	0	92.784.000	31.119.000	123.903.000
Secretario Ejecutivo	425	09	2.152.449	6	0	5	1	154.974.000	0	216.544.000	72.865.000	289.409.000
Secretario	440	07	1.894.587	9	2	7	0	204.615.000	0	274.460.000	93.550.000	368.010.000
Secretario	440	08	2.049.422	58	8	50	0	1.426.394.000	0	2.029.647.000	684.464.000	2.714.111.000
Auxiliar De Servicios Gener:	470	01	1.167.573	33	6	27	0	462.363.000	0	701.361.000	225.977.000	927.338.000
Conductor Mecánico	482	04	1.398.499	26	26	0	0	436.332.000	0	860.583.000	295.095.000	1.155.678.000
TOTAL				1,020	470	482	68	40.772.673.000	3.769.555.000	77.416.056.000	26.318.360.000	103.734.416.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
235-CONTRALORÍA DE BOGOTÁ, D.C.
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Comisiones	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Salud EPS Privadas	Sueldos Personal de Nómina	ESAP	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
00	1	9,218,746	82,969,000	0	0	21,568,000	110,625,000	1,461,000	0	8,767,000	0	1,325,000	0	615,000	11,689,000
01	32	5,079,759	975,328,000	0	0	307,561,000	1,950,624,000	20,831,000	218,643,000	124,988,000	159,874,000	18,893,000	0	10,848,000	166,652,000
02	21	6,042,603	761,376,000	328,000	0	252,345,000	1,522,731,000	17,088,000	118,933,000	102,545,000	81,920,000	15,503,000	0	8,463,000	136,739,000
03	27	6,189,630	1,002,726,000	672,000	0	335,641,000	2,005,452,000	22,735,000	228,646,000	136,392,000	119,791,000	20,600,000	0	11,151,000	181,862,000
04	29	6,369,911	1,108,351,000	345,000	0	367,565,000	2,216,731,000	24,896,000	339,106,000	149,382,000	328,974,000	22,566,000	0	12,325,000	199,166,000
05	1	8,604,037	51,624,000	0	0	17,936,000	103,248,000	1,215,000	25,322,000	7,289,000	24,565,000	1,101,000	0	574,000	9,718,000
Total	111		3,982,374,000	1,345,000	0	1,302,616,000	7,909,411,000	88,226,000	930,650,000	529,363,000	715,124,000	79,988,000	0	43,976,000	705,826,000
Asesor															
01	7	5,079,759	213,353,000	0	0	66,661,000	426,699,000	4,515,000	67,220,000	27,090,000	26,086,000	4,095,000	0	2,373,000	36,120,000
02	19	6,042,603	688,864,000	0	0	228,994,000	1,377,709,000	15,507,000	102,314,000	93,054,000	99,346,000	14,066,000	0	7,657,000	124,084,000
03	2	6,369,911	76,438,000	0	0	25,421,000	152,878,000	1,722,000	35,889,000	10,331,000	0	1,561,000	0	850,000	13,774,000
Total	28		978,655,000	0	0	321,076,000	1,957,286,000	21,744,000	205,423,000	130,475,000	125,432,000	19,722,000	0	10,880,000	173,978,000
Profesional															
01	30	2,877,743	297,673,000	198,000	0	116,865,000	1,035,990,000	7,908,000	37,692,000	47,491,000	53,726,000	7,184,000	0	5,760,000	63,312,000
03	283	3,120,877	3,719,926,000	12,888,000	0	1,284,670,000	10,598,633,000	87,056,000	591,364,000	522,030,000	430,200,000	78,803,000	0	58,864,000	695,982,000
05	48	3,395,616	613,659,000	2,310,000	0	229,278,000	1,955,856,000	15,522,000	83,230,000	93,172,000	66,633,000	14,075,000	0	10,848,000	124,218,000
07	210	3,669,290	3,294,926,000	13,944,000	0	1,125,452,000	9,246,510,000	76,276,000	386,709,000	457,289,000	311,723,000	69,092,000	0	51,450,000	609,705,000
08	4	3,893,910	71,493,000	150,000	0	23,284,000	186,908,000	1,577,000	0	9,463,000	0	1,430,000	0	1,040,000	12,618,000
09	38	4,264,258	777,784,000	172,000	0	236,522,000	1,944,498,000	16,019,000	307,160,000	96,116,000	298,025,000	14,535,000	0	10,792,000	128,154,000
Total	613		8,775,461,000	29,662,000	0	3,016,071,000	24,968,395,000	204,358,000	1,406,155,000	1,225,561,000	1,160,307,000	185,119,000	0	138,754,000	1,633,989,000
Técnico															
03	31	2,096,594	0	434,000	12,580,000	71,170,000	779,929,000	4,810,000	25,603,000	28,895,000	24,518,000	4,371,000	0	4,340,000	38,526,000
05	72	2,229,600	0	820,000	53,512,000	177,083,000	1,926,360,000	11,970,000	99,708,000	71,852,000	37,883,000	10,890,000	0	10,728,000	95,813,000
Total	103		0	1,254,000	66,092,000	248,253,000	2,706,289,000	16,780,000	125,311,000	100,747,000	62,401,000	15,261,000	0	15,068,000	134,339,000
Asistencial															
01	33	1,167,573	0	195,000	14,010,000	43,029,000	462,363,000	3,046,000	25,900,000	18,324,000	28,438,000	2,641,000	30,756,000	2,574,000	24,417,000
03	29	1,377,799	0	180,000	0	43,637,000	479,486,000	3,068,000	18,953,000	18,466,000	22,130,000	2,680,000	27,028,000	2,668,000	24,631,000
04	30	1,398,499	0	122,000	218,166,000	64,235,000	503,460,000	4,443,000	30,526,000	26,584,000	40,831,000	3,943,000	0	2,790,000	35,452,000
07	9	1,894,587	0	57,000	0	18,523,000	204,615,000	1,253,000	11,645,000	7,521,000	2,775,000	1,141,000	0	1,134,000	10,032,000
08	58	2,049,422	0	1,720,000	36,891,000	135,831,000	1,426,394,000	9,193,000	49,923,000	55,147,000	31,050,000	8,350,000	0	7,946,000	73,521,000
09	6	2,152,449	0	195,000	0	14,454,000	154,974,000	980,000	6,504,000	5,870,000	9,675,000	886,000	0	858,000	7,826,000
Total	165		0	2,469,000	269,067,000	319,709,000	3,231,292,000	21,983,000	143,451,000	131,912,000	134,899,000	19,641,000	57,784,000	17,970,000	175,879,000
TOTAL GENERAL	1,020		13,736,490,000	34,730,000	335,159,000	5,207,725,000	40,772,673,000	353,091,000	2,810,990,000	2,118,058,000	2,198,163,000	319,731,000	57,784,000	226,648,000	2,824,011,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
235-CONTRALORÍA DE BOGOTÁ, D.C.
Planta Permanente

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Reconocimiento por Permanencia en el Servicio Público	Institutos Técnicos	Prima Secretarial	Bonificación por Servicios Prestados	Cesantías Fondos Públicos	Prima de Antigüedad	Gastos de Representación	Prima de Vacaciones	SENA	Prima Semestral	Prima de Navidad	Pensiones Fondos Públicos	Subsidio de Alimentación	Total Anual Cargo
Directivo														
00	0	2,805,000	0	4,840,000	29,546,000	0	55,312,000	11,689,000	1,461,000	26,783,000	24,352,000	30,450,000	0	426,257,000
01	6,582,000	39,985,000	0	74,897,000	261,371,000	7,925,000	609,568,000	166,652,000	20,831,000	381,304,000	347,189,000	215,556,000	0	6,086,102,000
02	7,830,000	32,822,000	0	62,561,000	263,099,000	13,052,000	609,084,000	136,739,000	17,088,000	312,750,000	284,852,000	237,328,000	0	4,995,176,000
03	18,718,000	43,646,000	0	83,495,000	338,680,000	40,107,000	817,026,000	181,862,000	22,735,000	415,964,000	378,887,000	245,211,000	0	6,651,999,000
04	8,256,000	47,803,000	0	91,134,000	173,811,000	21,402,000	886,704,000	199,166,000	24,896,000	455,546,000	414,925,000	179,822,000	0	7,272,872,000
05	0	2,332,000	0	4,517,000	0	0	51,624,000	9,718,000	1,215,000	22,222,000	20,246,000	0	0	354,466,000
Total	41,386,000	169,393,000	0	321,444,000	1,066,507,000	82,486,000	3,029,318,000	705,826,000	88,226,000	1,614,569,000	1,470,451,000	908,367,000	0	25,786,872,000
Asesor														
01	0	8,666,000	0	16,177,000	65,215,000	0	128,009,000	36,120,000	4,515,000	82,649,000	75,250,000	26,888,000	0	1,317,701,000
02	10,440,000	29,782,000	0	56,828,000	214,292,000	19,577,000	551,076,000	124,084,000	15,507,000	283,800,000	258,491,000	220,978,000	0	4,536,450,000
03	0	3,306,000	0	6,309,000	34,817,000	2,293,000	61,152,000	13,774,000	1,722,000	31,505,000	28,696,000	0	0	502,438,000
Total	10,440,000	41,754,000	0	79,314,000	314,324,000	21,870,000	740,237,000	173,978,000	21,744,000	397,954,000	362,437,000	247,866,000	0	6,356,589,000
Profesional														
01	6,215,000	15,199,000	0	30,523,000	105,954,000	10,705,000	0	63,312,000	7,908,000	144,684,000	131,910,000	127,291,000	0	2,317,500,000
03	249,380,000	166,996,000	0	322,907,000	1,305,394,000	472,338,000	0	695,982,000	87,056,000	1,591,648,000	1,450,208,000	1,222,352,000	0	25,644,677,000
05	35,208,000	29,812,000	0	59,052,000	243,092,000	68,855,000	0	124,218,000	15,522,000	283,938,000	258,793,000	240,453,000	0	4,567,744,000
07	218,730,000	146,394,000	0	281,804,000	1,203,780,000	416,512,000	0	609,705,000	76,276,000	1,394,444,000	1,270,386,000	1,202,066,000	0	22,463,173,000
08	5,046,000	3,027,000	0	5,737,000	31,616,000	9,813,000	0	12,618,000	1,577,000	28,864,000	26,286,000	32,875,000	0	465,422,000
09	1,842,000	30,745,000	0	56,801,000	25,654,000	3,582,000	0	128,154,000	16,019,000	293,328,000	267,000,000	26,770,000	0	4,679,672,000
Total	516,421,000	392,173,000	0	756,824,000	2,915,490,000	981,805,000	0	1,633,989,000	204,358,000	3,736,906,000	3,404,583,000	2,851,807,000	0	60,138,188,000
Técnico														
03	11,778,000	9,252,000	0	23,374,000	71,952,000	21,385,000	0	38,022,000	4,810,000	87,816,000	79,218,000	74,869,000	0	1,417,652,000
05	26,964,000	23,005,000	0	57,507,000	202,443,000	45,757,000	0	93,673,000	11,970,000	218,918,000	195,173,000	150,266,000	0	3,522,295,000
Total	38,742,000	32,257,000	0	80,881,000	274,395,000	67,142,000	0	131,695,000	16,780,000	306,734,000	274,391,000	225,135,000	0	4,939,947,000
Asistencial														
01	5,040,000	6,154,000	0	19,692,000	35,956,000	10,089,000	0	25,107,000	3,046,000	58,201,000	52,277,000	34,831,000	21,252,000	927,338,000
03	7,140,000	6,165,000	0	20,537,000	42,523,000	13,389,000	0	25,720,000	3,068,000	57,997,000	53,572,000	42,657,000	18,676,000	934,371,000
04	8,456,000	8,594,000	0	21,495,000	46,870,000	12,585,000	0	26,735,000	4,443,000	84,674,000	55,686,000	60,171,000	19,320,000	1,279,581,000
07	1,636,000	2,367,000	4,095,000	6,061,000	22,476,000	3,182,000	0	10,032,000	1,253,000	22,808,000	20,897,000	14,507,000	0	368,010,000
08	33,630,000	17,380,000	28,536,000	43,444,000	151,328,000	62,730,000	0	72,048,000	9,193,000	167,946,000	150,082,000	141,828,000	0	2,714,111,000
09	3,720,000	1,848,000	3,102,000	4,730,000	9,747,000	7,232,000	0	7,826,000	980,000	17,796,000	16,306,000	13,900,000	0	289,409,000
Total	59,622,000	42,508,000	35,733,000	115,959,000	308,900,000	109,207,000	0	167,468,000	21,983,000	409,422,000	348,820,000	307,894,000	59,248,000	6,512,820,000
TOTAL GENERAL	666,611,000	678,085,000	35,733,000	1,354,422,000	4,879,616,000	1,262,510,000	3,769,555,000	2,812,956,000	353,091,000	6,465,585,000	5,860,682,000	4,541,069,000	59,248,000	103,734,416,000

PLANTAS TEMPORALES

Plantas Temporales Consolidados

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Administración Central, Establecimientos Públicos
Sectores, Niveles, Clasificación
PLANTA TEMPORAL DE PERSONAL
2016

Valor Anual

Sectores	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Cultura, Recreación y Deporte	144	19	14	111	5,004,917,000	0	7,196,095,000	2,470,830,000	9,666,925,000
Hábitat	140	0	0	140	5,325,754,000	0	8,971,704,000	3,081,733,000	12,053,437,000
Planeación	76	0	0	76	2,443,612,000	0	4,211,593,000	1,446,492,000	5,658,085,000
Gestión Pública	24	0	0	24	769,516,000	0	1,309,952,000	449,908,000	1,759,860,000
Hacienda	75	0	0	75	1,477,556,000	0	2,162,679,000	729,595,000	2,892,274,000
Movilidad	30	0	0	30	920,129,000	0	1,491,300,000	512,139,000	2,003,439,000
Educación	569	120	368	81	8,929,111,000	0	12,409,879,000	4,092,322,000	16,502,201,000
TOTAL	1,058	139	382	537	24,870,595,000	0	37,753,202,000	12,783,019,000	50,536,221,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Directivo	2	0	0	2	111,500,000	0	143,660,000	49,306,000	192,966,000
Asesor	4	0	0	4	212,530,000	0	273,830,000	93,980,000	367,810,000
Profesional	358	16	9	333	13,076,723,000	0	21,503,535,000	7,387,776,000	28,891,311,000
Técnico	206	3	86	117	4,176,401,000	0	5,406,491,000	1,856,526,000	7,263,017,000
Asistencial	488	120	287	81	7,293,441,000	0	10,425,686,000	3,395,431,000	13,821,117,000
TOTAL	1,058	139	382	537	24,870,595,000	0	37,753,202,000	12,783,019,000	50,536,221,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	887	131	375	381	18,679,109,000	0	27,764,383,000	9,349,740,000	37,114,123,000
Establecimientos Públicos	171	8	7	156	6,191,486,000	0	9,988,819,000	3,433,279,000	13,422,098,000
TOTAL	1,058	139	382	537	24,870,595,000	0	37,753,202,000	12,783,019,000	50,536,221,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima Secretarial	Bonificación Especial de Recreación	Caja de Compensación
Directivo															
05	2	4,645,852	111,500,000	0	0	0	3,252,000	12,002,000	0	11,004,000	5,282,000	0	0	620,000	5,282,000
Total	2	4,645,852	111,500,000	0	0	0	3,252,000	12,002,000	0	11,004,000	5,282,000	0	0	620,000	5,282,000
Asesor															
04	2	4,209,582	101,030,000	0	0	0	2,946,000	10,876,000	0	9,970,000	4,786,000	0	0	562,000	4,786,000
05	2	4,645,852	111,500,000	0	0	0	3,252,000	12,002,000	0	11,004,000	5,282,000	0	0	620,000	5,282,000
Total	4	8,855,434	212,530,000	0	0	0	6,198,000	22,878,000	0	20,974,000	10,068,000	0	0	1,182,000	10,068,000
Profesional															
01	69	1,989,323	1,898,034,000	0	0	0	55,343,000	134,763,000	120,846,000	233,159,000	111,907,000	476,961,000	0	10,562,000	111,907,000
02	25	2,051,493	955,322,000	0	0	0	27,873,000	0	134,433,000	122,530,000	58,818,000	293,879,000	0	5,300,000	58,818,000
03	10	2,116,447	435,434,000	0	0	0	12,702,000	0	63,989,000	58,278,000	27,970,000	159,195,000	0	2,416,000	27,970,000
04	30	2,134,381	1,330,948,000	0	0	0	38,814,000	0	186,770,000	170,244,000	81,722,000	404,646,000	0	7,386,000	81,722,000
05	38	2,196,229	1,518,036,000	0	0	0	44,271,000	49,910,000	170,089,000	200,399,000	96,189,000	526,282,000	0	8,430,000	96,189,000
06	2	2,238,213	84,116,000	0	0	0	2,454,000	0	10,863,000	9,918,000	4,761,000	16,823,000	0	468,000	4,761,000
07	6	2,326,668	167,520,000	0	0	0	4,884,000	21,633,000	0	19,752,000	9,480,000	33,504,000	0	930,000	9,480,000
08	13	2,394,696	435,096,000	0	0	0	12,690,000	38,961,000	18,996,000	52,885,000	25,388,000	103,455,000	0	2,420,000	25,388,000
10	2	2,462,733	59,106,000	0	0	0	1,724,000	8,904,000	0	8,106,000	3,890,000	23,642,000	0	328,000	3,890,000
11	2	2,585,193	62,044,000	0	0	0	1,810,000	9,348,000	0	8,508,000	4,084,000	24,818,000	0	344,000	4,084,000
12	11	2,660,036	351,120,000	0	0	0	10,241,000	40,542,000	0	37,104,000	17,810,000	25,536,000	0	1,947,000	17,810,000
13	1	2,728,089	32,737,000	0	0	0	955,000	4,932,000	0	4,489,000	2,155,000	13,095,000	0	182,000	2,155,000
18	18	2,967,508	640,980,000	0	0	0	18,702,000	90,442,000	0	82,418,000	39,564,000	199,416,000	0	3,564,000	39,564,000
19	54	3,120,922	2,022,354,000	0	0	0	58,968,000	253,116,000	0	231,264,000	110,998,000	329,560,000	0	11,232,000	110,998,000
20	23	3,194,232	881,613,000	0	0	0	25,714,000	132,825,000	0	120,911,000	58,029,000	352,636,000	0	4,899,000	58,029,000
21	12	3,274,261	471,492,000	0	0	0	13,752,000	71,028,000	0	64,656,000	31,032,000	188,592,000	0	2,616,000	31,032,000
22	1	3,367,085	40,405,000	0	0	0	1,178,000	5,653,000	0	5,153,000	2,473,000	12,122,000	0	224,000	2,473,000
24	35	3,395,666	1,426,180,000	0	0	0	41,580,000	201,725,000	0	183,820,000	88,230,000	448,215,000	0	7,910,000	88,230,000
27	6	3,669,291	264,186,000	0	0	0	7,704,000	38,382,000	0	34,959,000	16,779,000	92,466,000	0	1,470,000	16,779,000
Total	358	50,872,466	13,076,723,000	0	0	0	381,359,000	1,102,164,000	705,986,000	1,648,553,000	791,279,000	3,724,843,000	0	72,628,000	791,279,000
Técnico															
01	4	1,377,100	100,636,000	15,096,000	0	0	2,936,000	0	12,703,000	10,093,000	4,845,000	0	0	560,000	5,449,000
02	5	1,426,288	122,541,000	0	0	0	3,573,000	0	13,192,000	12,094,000	5,805,000	0	0	680,000	5,805,000
03	21	1,504,497	519,613,000	7,280,000	0	0	15,160,000	0	56,843,000	51,354,000	24,645,000	0	0	2,892,000	24,937,000
04	159	1,553,258	3,026,505,000	0	0	0	88,326,000	306,918,000	18,810,000	298,611,000	143,373,000	0	0	16,884,000	143,373,000
09	4	1,838,863	88,264,000	0	0	0	2,576,000	9,500,000	0	8,712,000	4,180,000	0	0	492,000	4,180,000
12	9	1,975,964	213,408,000	0	0	0	6,228,000	22,968,000	0	21,060,000	10,107,000	0	0	1,188,000	10,107,000
16	2	2,152,319	51,656,000	0	0	0	1,506,000	5,560,000	0	5,098,000	2,446,000	0	0	286,000	2,446,000
17	1	2,229,600	26,755,000	0	0	0	780,000	2,880,000	0	2,640,000	1,267,000	0	0	149,000	1,267,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima Secretarial	Bonificación Especial de Recreación	Caja de Compensación
20	1	2,251,917	27,023,000	0	0	0	788,000	2,909,000	0	2,667,000	1,280,000	0	0	150,000	1,280,000
Total	206	16,309,806	4,176,401,000	22,376,000	0	0	121,873,000	350,735,000	101,548,000	412,329,000	197,948,000	0	0	23,281,000	198,844,000
Asistencial															
01	3	1,010,929	37,932,000	0	2,796,000	1,932,000	1,581,000	0	4,593,000	4,239,000	2,034,000	0	0	210,000	1,923,000
03	5	1,091,140	85,575,000	23,106,000	0	3,220,000	3,565,000	0	12,427,000	9,096,000	4,365,000	0	0	475,000	5,289,000
04	34	1,167,573	485,630,000	2,796,000	29,824,000	20,608,000	19,776,000	53,696,000	4,440,000	53,348,000	25,623,000	0	746,000	2,704,000	24,518,000
05	416	1,217,413	6,077,344,000	0	387,712,000	267,904,000	253,344,000	725,088,000	0	669,344,000	321,152,000	0	0	33,696,000	305,760,000
06	3	1,260,137	78,960,000	0	0	0	2,304,000	0	8,499,000	7,791,000	3,741,000	0	0	438,000	3,741,000
10	5	1,377,799	82,670,000	0	4,660,000	3,220,000	3,445,000	9,750,000	0	9,005,000	4,325,000	0	0	460,000	4,135,000
13	12	1,504,497	227,428,000	0	0	0	6,638,000	21,373,000	3,166,000	22,503,000	10,797,000	0	577,000	1,260,000	10,797,000
14	1	1,553,258	18,639,000	0	0	0	544,000	2,006,000	0	1,839,000	883,000	0	0	104,000	883,000
19	8	1,838,863	176,528,000	0	0	0	5,152,000	19,000,000	0	17,424,000	8,360,000	0	0	984,000	8,360,000
20	1	1,894,587	22,735,000	0	0	0	663,000	2,447,000	0	2,244,000	1,077,000	0	0	126,000	1,077,000
Total	488	13,916,196	7,293,441,000	25,902,000	424,992,000	296,884,000	297,012,000	833,360,000	33,125,000	796,833,000	382,357,000	0	1,323,000	40,457,000	366,483,000
TOTAL GENERAL	1,058	94,599,754	24,870,595,000	48,278,000	424,992,000	296,884,000	809,694,000	2,321,139,000	840,659,000	2,889,693,000	1,386,934,000	3,724,843,000	1,323,000	138,168,000	1,371,956,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones	Total Anual Cargo
Directivo													
05	13,350,000	13,770,000	9,754,000	600,000	0	0	0	660,000	3,962,000	660,000	1,268,000	0	192,966,000
Total	13,350,000	13,770,000	9,754,000	600,000	0	0	0	660,000	3,962,000	660,000	1,268,000	0	192,966,000
Asesor													
04	12,096,000	12,478,000	8,838,000	542,000	0	0	0	598,000	3,590,000	598,000	1,148,000	0	174,844,000
05	13,350,000	13,770,000	9,754,000	600,000	0	0	0	660,000	3,962,000	660,000	1,268,000	0	192,966,000
Total	25,446,000	26,248,000	18,592,000	1,142,000	0	0	0	1,258,000	7,552,000	1,258,000	2,416,000	0	367,810,000
Profesional													
01	278,917,000	287,557,000	206,586,000	10,709,000	3,830,000	4,094,000	1,983,000	7,379,000	83,941,000	33,813,000	14,172,000	77,000	4,086,540,000
02	130,309,000	134,324,000	108,552,000	1,520,000	18,357,000	18,918,000	5,150,000	0	44,107,000	29,402,000	0	0	2,147,612,000
03	70,703,000	72,881,000	51,624,000	1,998,000	0	0	1,170,000	0	20,980,000	13,985,000	0	0	1,021,295,000
04	206,554,000	212,932,000	150,828,000	7,546,000	0	0	1,712,000	0	61,284,000	40,846,000	0	0	2,983,954,000
05	243,157,000	250,634,000	177,540,000	10,037,000	0	0	876,000	2,729,000	72,150,000	39,912,000	5,236,000	0	3,512,066,000
06	5,036,000	5,194,000	8,788,000	0	6,998,000	7,213,000	540,000	0	3,570,000	2,380,000	0	0	173,883,000
07	23,967,000	24,708,000	17,502,000	1,074,000	0	0	0	1,185,000	7,110,000	1,185,000	2,274,000	0	346,188,000
08	64,166,000	66,148,000	46,855,000	0	0	0	2,874,000	2,124,000	19,039,000	6,304,000	4,086,000	0	926,875,000
10	9,834,000	10,136,000	7,180,000	440,000	0	0	0	486,000	2,918,000	486,000	934,000	0	142,004,000
11	10,324,000	10,640,000	7,538,000	462,000	0	0	0	510,000	3,064,000	510,000	980,000	0	149,068,000
12	45,020,000	46,426,000	32,884,000	2,015,000	0	0	0	2,227,000	13,358,000	2,227,000	4,275,000	0	650,542,000
13	5,447,000	5,614,000	3,977,000	0	0	0	244,000	269,000	1,616,000	269,000	517,000	0	78,653,000
18	100,006,000	103,090,000	73,024,000	764,000	0	0	3,724,000	4,946,000	29,672,000	4,946,000	9,502,000	0	1,444,324,000
19	268,128,000	276,460,000	204,932,000	12,570,000	12,018,000	12,846,000	0	13,880,000	83,238,000	13,880,000	26,656,000	240,000	4,053,338,000
20	146,694,000	151,202,000	107,088,000	0	0	0	6,578,000	7,245,000	43,516,000	7,245,000	13,938,000	0	2,118,162,000
21	78,456,000	80,856,000	57,276,000	3,516,000	0	0	0	3,876,000	23,280,000	3,876,000	7,452,000	0	1,132,788,000
22	6,252,000	6,445,000	4,565,000	0	0	0	280,000	309,000	1,855,000	309,000	594,000	0	90,290,000
24	223,050,000	229,910,000	162,870,000	0	0	0	10,010,000	11,035,000	66,190,000	11,035,000	21,190,000	0	3,221,180,000
27	42,420,000	43,722,000	30,972,000	0	0	0	1,902,000	2,097,000	12,585,000	2,097,000	4,029,000	0	612,549,000
Total	1,958,440,000	2,018,879,000	1,460,581,000	52,651,000	41,203,000	43,071,000	37,043,000	60,297,000	593,473,000	214,707,000	115,835,000	317,000	28,891,311,000
Técnico													
01	10,241,000	14,240,000	10,087,000	0	3,414,000	0	619,000	0	4,087,000	2,725,000	0	0	197,731,000
02	14,672,000	15,134,000	10,719,000	366,000	0	0	292,000	0	4,354,000	2,900,000	0	0	212,127,000
03	55,237,000	65,054,000	46,068,000	2,159,000	7,749,000	0	663,000	0	18,700,000	12,477,000	0	0	910,831,000
04	326,706,000	313,936,000	264,831,000	16,236,000	35,712,000	59,852,000	0	16,830,000	107,496,000	20,970,000	32,436,000	0	5,237,805,000
09	10,568,000	10,900,000	7,720,000	476,000	0	0	0	524,000	3,136,000	524,000	1,004,000	0	152,756,000
12	25,551,000	26,352,000	18,666,000	889,000	0	0	254,000	1,260,000	7,578,000	1,260,000	2,430,000	0	369,306,000
16	6,184,000	6,380,000	4,518,000	278,000	0	0	0	306,000	1,836,000	306,000	588,000	0	89,394,000
17	3,204,000	3,304,000	2,341,000	0	0	0	144,000	158,000	950,000	158,000	304,000	0	46,301,000
20	3,236,000	3,337,000	2,364,000	0	0	0	145,000	160,000	960,000	160,000	307,000	0	46,766,000
Total	455,599,000	458,637,000	367,314,000	20,404,000	46,875,000	59,852,000	2,117,000	19,238,000	149,097,000	41,480,000	37,069,000	0	7,263,017,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones	Total Anual Cargo
Asistencial													
01	5,142,000	4,740,000	3,360,000	0	0	0	207,000	0	1,443,000	960,000	0	0	73,092,000
03	7,260,000	13,470,000	9,540,000	0	5,932,000	0	585,000	0	3,968,000	2,647,000	0	0	190,520,000
04	62,435,000	58,379,000	43,274,000	2,432,000	2,573,000	2,682,000	219,000	2,816,000	18,405,000	3,779,000	5,696,000	0	926,399,000
05	530,944,000	615,362,000	538,304,000	32,864,000	281,088,000	144,254,000	0	38,272,000	229,216,000	38,272,000	76,960,000	0	11,566,880,000
06	9,453,000	9,750,000	6,906,000	0	0	0	423,000	0	2,805,000	1,869,000	0	0	136,680,000
10	10,925,000	10,335,000	7,320,000	0	0	0	450,000	515,000	3,100,000	515,000	1,035,000	0	155,865,000
13	27,302,000	28,160,000	19,940,000	0	0	0	1,225,000	1,177,000	8,095,000	1,873,000	2,255,000	0	394,566,000
14	2,232,000	2,302,000	1,631,000	100,000	0	0	0	110,000	662,000	110,000	212,000	0	32,257,000
19	21,136,000	21,800,000	15,440,000	714,000	0	0	238,000	1,048,000	6,272,000	1,048,000	2,008,000	0	305,512,000
20	2,722,000	2,808,000	1,989,000	0	0	0	122,000	135,000	808,000	135,000	258,000	0	39,346,000
Total	679,551,000	767,106,000	647,704,000	36,110,000	289,593,000	146,936,000	3,469,000	44,073,000	274,774,000	51,208,000	88,424,000	0	13,821,117,000
TOTAL GENERAL	3,132,386,000	3,284,640,000	2,503,945,000	110,907,000	377,671,000	249,859,000	42,629,000	125,526,000	1,028,858,000	309,313,000	245,012,000	317,000	50,536,221,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado cargos Administración Central Detallada Por Entidad, Nivel y Género

PLANTA TEMPORAL DE PERSONAL

Vigencia: 2016

Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Secretaría Distrital De Hacienda	0	0	75	75	0	0	0	0	0	0	0	0	0	0	39	39
Secretaría De Educación Del Distrito	120	368	81	569	0	0	0	0	0	0	0	0	0	0	0	0
Secretaría Distrital De Movilidad	0	0	30	30	0	0	0	0	0	0	0	0	0	0	23	23
Secretaría Distrital Del Hábitat	0	0	41	41	0	0	0	0	0	0	0	0	0	0	34	34
Secretaría Distrital De Cultura, Recreación y Deporte	11	7	54	72	0	0	2	2	0	0	4	4	11	7	45	63
Secretaría Distrital De Planeación	0	0	76	76	0	0	0	0	0	0	0	0	0	0	60	60
Departamento Administrativo Del Servicio Civil - DASCD	0	0	24	24	0	0	0	0	0	0	0	0	0	0	18	18
TOTAL	131	375	375	887	0	0	2	2	0	0	4	4	11	7	219	237

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Secretaría Distrital De Hacienda	0	0	4	4	0	0	32	32	0	0	0	0	0	0	0	0
Secretaría De Educación Del Distrito	3	82	68	153	117	286	13	416	0	0	0	0	0	0	0	0
Secretaría Distrital De Movilidad	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0
Secretaría Distrital Del Hábitat	0	0	1	1	0	0	6	6	0	0	0	0	0	0	0	0
Secretaría Distrital De Cultura, Recreación y Deporte	0	0	2	2	0	0	1	1	0	0	0	0	0	0	0	0
Secretaría Distrital De Planeación	0	0	3	3	0	0	13	13	0	0	0	0	0	0	0	0
Departamento Administrativo Del Servicio Civil - DASCD	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0
TOTAL	3	82	85	170	117	286	71	474	0	0	0	0	0	0	0	0

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA TEMPORAL DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	111	112	113	118	119	120	125	Total
006	Jefe de Oficina	05	4.645.852	0	0	0	0	2	0	0	2
	Total Nivel Directivo			0	0	0	0	2	0	0	2
105	Asesor	04	4.209.582	0	0	0	0	2	0	0	2
105	Asesor	05	4.645.852	0	0	0	0	2	0	0	2
	Total Nivel Asesor			0	0	0	0	4	0	0	4
219	Profesional Universitario	01	1.989.323	35	0	0	0	1	5	2	43
219	Profesional Universitario	01	1.989.323	0	0	0	0	1	0	0	1
219	Profesional Universitario	05	2.196.229	4	0	0	0	0	0	0	4
219	Profesional Universitario	05	2.196.229	0	0	9	0	0	0	0	9
219	Profesional Universitario	07	2.326.668	0	0	0	0	1	0	2	3
219	Profesional Universitario	07	2.326.668	0	0	0	0	3	0	0	3
219	Profesional Universitario	08	2.394.696	0	0	0	0	0	9	0	9
219	Profesional Universitario	10	2.462.733	0	0	0	0	2	0	0	2
219	Profesional Universitario	11	2.585.193	0	0	0	0	0	0	2	2
219	Profesional Universitario	12	2.660.036	0	0	0	0	2	0	0	2
219	Profesional Universitario	12	2.660.036	0	0	0	0	9	0	0	9
219	Profesional Universitario	13	2.728.089	0	0	0	0	0	1	0	1
219	Profesional Universitario	18	2.967.508	0	0	0	0	0	14	0	14
219	Profesional Universitario	18	2.967.508	0	0	4	0	0	0	0	4
222	Profesional Especializado	19	3.120.922	0	0	0	0	12	0	0	12
222	Profesional Especializado	19	3.120.922	0	0	10	0	32	0	0	42
222	Profesional Especializado	20	3.194.232	0	0	0	0	0	23	0	23
222	Profesional Especializado	21	3.274.261	0	0	0	0	0	0	12	12
222	Profesional Especializado	22	3.367.085	0	0	0	1	0	0	0	1
222	Profesional Especializado	24	3.395.666	0	0	0	0	0	5	0	5
222	Profesional Especializado	24	3.395.666	0	0	0	30	0	0	0	30
222	Profesional Especializado	27	3.669.291	0	0	0	0	0	3	0	3
222	Profesional Especializado	27	3.669.291	0	0	0	3	0	0	0	3
	Total Nivel Profesional			39	0	23	34	63	60	18	237
314	Técnico Operativo	04	1.553.258	0	153	0	0	0	0	0	153
314	Técnico Operativo	09	1.838.863	4	0	0	0	0	0	0	4
314	Técnico Operativo	12	1.975.964	0	0	0	0	0	2	0	2

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA TEMPORAL DE PERSONAL
 2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	111	112	113	118	119	120	125	Total
314	Técnico Operativo	12	1.975.964	0	0	7	0	0	0	0	7
314	Técnico Operativo	16	2.152.319	0	0	0	0	2	0	0	2
314	Técnico Operativo	17	2.229.600	0	0	0	0	0	1	0	1
367	Técnico Administrativo	20	2.251.917	0	0	0	1	0	0	0	1
	Total Nivel Técnico			4	153	7	1	2	3	0	170
407	Auxiliar Administrativo	04	1.167.573	32	0	0	0	0	0	0	32
407	Auxiliar Administrativo	05	1.217.413	0	416	0	0	0	0	0	416
407	Auxiliar Administrativo	13	1.504.497	0	0	0	0	0	11	0	11
407	Auxiliar Administrativo	19	1.838.863	0	0	0	0	0	2	6	8
407	Auxiliar Administrativo	20	1.894.587	0	0	0	1	0	0	0	1
480	Conductor	10	1.377.799	0	0	0	5	0	0	0	5
480	Conductor	14	1.553.258	0	0	0	0	1	0	0	1
	Total Nivel Asistencial			32	416	0	6	1	13	6	474
	TOTAL ES			75	569	30	41	72	76	24	887

Cod.	Denominacion Empleo	111	112	113	118	119	120	125	Total
0	Total Nivel Directivo	0	0	0	0	2	0	0	2
1	Total Nivel Asesor	0	0	0	0	4	0	0	4
2	Total Nivel Profesional	39	0	23	34	63	60	18	237
3	Total Nivel Técnico	4	153	7	1	2	3	0	170
4	Total Nivel Asistencial	32	416	0	6	1	13	6	474
	TOTAL ES	75	569	30	41	72	76	24	887

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado Establecimientos Públicos Detallada Por - Cargos y Entidad

PLANTA DE PERSONAL

Vigencia: 2016

Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Caja De Vivienda Popular	0	0	99	99	0	0	0	0	0	0	0	0	0	0	73	73
Instituto Distrital Del Patrimonio Cultural - IDPC	0	0	15	15	0	0	0	0	0	0	0	0	0	0	12	12
Orquesta Filarmónica De Bogotá	8	7	42	57	0	0	0	0	0	0	0	0	5	2	29	36
TOTAL	8	7	7	171	0	0	0	0	0	0	0	0	5	2	114	121

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Caja De Vivienda Popular	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0
Instituto Distrital Del Patrimonio Cultural - IDPC	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0
Orquesta Filarmónica De Bogotá	0	4	6	10	3	1	7	11	0	0	0	0	0	0	0	0
TOTAL	0	4	32	36	3	1	10	14	0	0	0	0	0	0	0	0

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA TEMPORAL DE PERSONAL
2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	208	213	216	Total
201	Tesorero	08	3.676.522	0	0	4	4
219	Profesional Universitario	01	2.660.036	19	0	1	20
219	Profesional Universitario	01	2.660.036	0	0	5	5
219	Profesional Universitario	02	3.064.355	5	0	5	10
219	Profesional Universitario	02	3.064.355	0	0	6	6
219	Profesional Universitario	03	3.724.786	6	0	0	6
219	Profesional Universitario	03	3.120.922	0	0	1	1
219	Profesional Universitario	04	3.831.851	22	0	0	22
219	Profesional Universitario	04	3.326.470	0	0	8	8
219	Profesional Universitario	05	3.391.220	0	0	4	4
219	Profesional Universitario	06	3.504.857	0	0	1	1
222	Profesional Especializado	02	3.213.711	0	9	0	9
222	Profesional Especializado	03	3.605.597	0	3	0	3
222	Profesional Especializado	05	4.018.404	21	0	0	21
222	Profesional Especializado	06	3.504.857	0	0	1	1
	Total Nivel Profesional			73	12	36	121
314	Técnico Operativo	02	1.894.716	3	0	0	3
314	Técnico Operativo	03	1.976.093	17	0	0	17
314	Técnico Operativo	04	2.426.891	6	0	0	6
367	Técnico Administrativo	01	2.096.594	0	0	3	3
367	Técnico Administrativo	01	2.096.594	0	0	1	1
367	Técnico Administrativo	02	2.263.740	0	0	2	2
367	Técnico Administrativo	03	2.426.891	0	0	2	2
367	Técnico Administrativo	03	2.426.891	0	0	2	2
	Total Nivel Técnico			26	0	10	36
407	Auxiliar Administrativo	06	2.193.295	0	3	0	3
420	Secretario Bilingue	13	2.402.810	0	0	1	1
440	Secretario	04	1.553.258	0	0	1	1
440	Secretario	04	1.553.258	0	0	1	1
470	Auxiliar de Servicios Generales	01	1.053.652	0	0	3	3
482	Conductor Mecánico	03	1.426.288	0	0	1	1

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA TEMPORAL DE PERSONAL
 2016

CARGOS

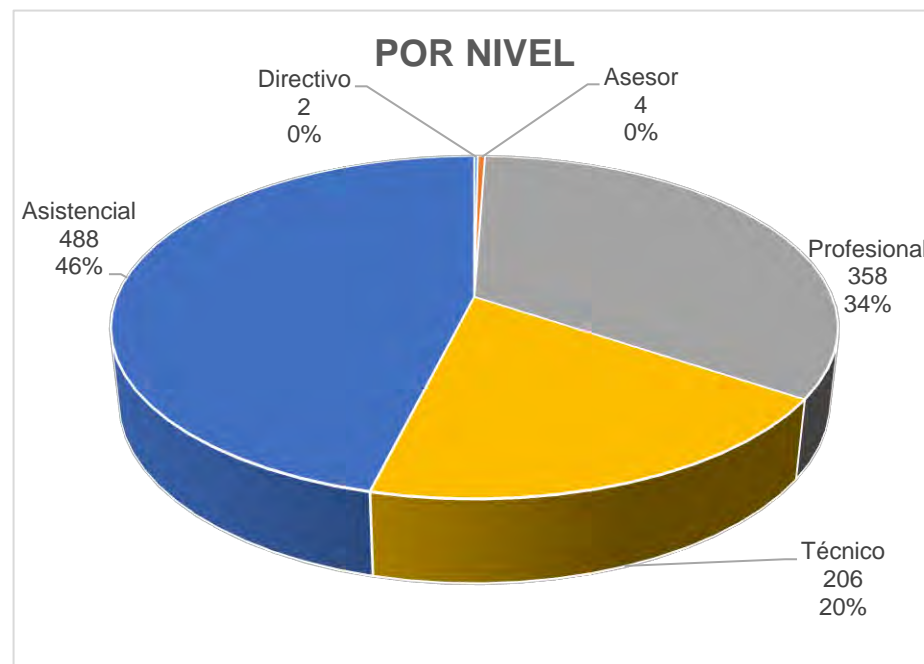
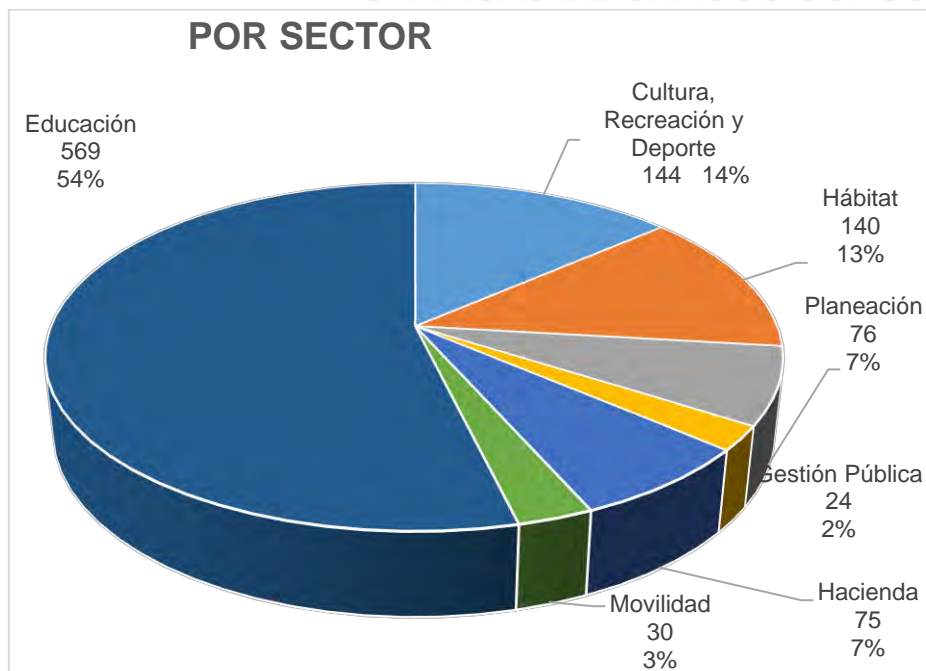
CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	208	213	216	Total
482	Conductor Mecánico	03	1.426.288	0	0	1	1
487	Operario	03	1.426.288	0	0	2	2
487	Operario	03	1.426.288	0	0	1	1
	Total Nivel Asistencial			0	3	11	14
	TOTAL ES			99	15	57	171

Cod.	Denominacion Empleo	208	213	216	Total
2	Total Nivel Profesional	73	12	36	121
3	Total Nivel Técnico	26	0	10	36
4	Total Nivel Asistencial	0	3	11	14
	TOTAL ES	99	15	57	171

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADOS PLANTAS TEMPORALES



Plantas Temporales Entidades

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

111 - SECRETARÍA DISTRITAL DE HACIENDA

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				39	0	0	39	940.940.000	0	1.401.915.000	481.347.000	1.883,262,000
Profesional Universitario	219	01	1,989,323	35	0	0	35	835.520.000	0	1.233.155.000	423,395,000	1,656,550,000
Profesional Universitario	219	05	2.196.229	4	0	0	4	105,420,000	0	168.760.000	57,952,000	226,712,000
TÉCNICO				4	0	0	4	88.264.000	0	113.724.000	39.032.000	152,756,000
Técnico Operativo	314	09	1,838,863	4	0	0	4	88.264.000	0	113.724.000	39.032.000	152,756,000
ASISTENCIAL				32	0	0	32	448,352.000	0	647,040.000	209,216,000	856,256,000
Auxiliar Administrativo	407	04	1,167,573	32	0	0	32	448,352.000	0	647,040.000	209,216,000	856,256,000
TOTAL				75	0	0	75	1.477.556.000	0	2.162.679.000	729,595,000	2,892,274,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos
Profesional															
01	35	1,989,323	125,335,000	835,520,000	83,755,000	118,230,000	5,670,000	34,020,000	114,660,000	5,145,000	0	24,360,000	4,655,000	45,360,000	10,885,000
05	4	2,196,229	26,356,000	105,420,000	11,464,000	16,180,000	776,000	4,656,000	15,696,000	704,000	0	3,076,000	584,000	6,208,000	1,492,000
Total	39		151,691,000	940,940,000	95,219,000	134,410,000	6,446,000	38,676,000	130,356,000	5,849,000	0	27,436,000	5,239,000	51,568,000	12,377,000
Técnico															
09	4	1,838,863	0	88,264,000	7,720,000	10,900,000	524,000	3,136,000	10,568,000	476,000	0	2,576,000	492,000	4,180,000	1,004,000
Total	4		0	88,264,000	7,720,000	10,900,000	524,000	3,136,000	10,568,000	476,000	0	2,576,000	492,000	4,180,000	1,004,000
Asistencial															
04	32	1,167,573	0	448,352,000	39,712,000	56,032,000	2,816,000	16,960,000	60,160,000	2,432,000	29,824,000	18,688,000	2,496,000	22,592,000	5,696,000
Total	32		0	448,352,000	39,712,000	56,032,000	2,816,000	16,960,000	60,160,000	2,432,000	29,824,000	18,688,000	2,496,000	22,592,000	5,696,000
TOTAL GENERAL	75		151,691,000	1,477,556,000	142,651,000	201,342,000	9,786,000	58,772,000	201,084,000	8,757,000	29,824,000	48,700,000	8,227,000	78,340,000	19,077,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Total Anual Cargo
Profesional						
01	103,425,000	45,360,000	5,670,000	0	94,500,000	1,656,550,000
05	14,180,000	6,208,000	776,000	0	12,936,000	226,712,000
Total	117,605,000	51,568,000	6,446,000	0	107,436,000	1,883,262,000
Técnico						
09	9,500,000	4,180,000	524,000	0	8,712,000	152,756,000
Total	9,500,000	4,180,000	524,000	0	8,712,000	152,756,000
Asistencial						
04	53,696,000	23,808,000	2,816,000	20,608,000	49,568,000	856,256,000
Total	53,696,000	23,808,000	2,816,000	20,608,000	49,568,000	856,256,000
TOTAL GENERAL	180,801,000	79,556,000	9,786,000	20,608,000	165,716,000	2,892,274,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
112 - SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
TÉCNICO				153	3	82	68	2.851.767.000	0	3.674.295.000	1.261.026.000	4.935.321.000
Técnico Operativo	314	04	1.553,258	153	3	82	68	2.851.767.000	0	3.674.295.000	1.261.026.000	4.935.321.000
ASISTENCIAL				416	117	286	13	6.077.344.000	0	8.735.584.000	2.831.296.000	11.566.880.000
Auxiliar Administrativo	407	05	1.217,413	416	117	286	13	6.077.344.000	0	8.735.584.000	2.831.296.000	11.566.880.000
TOTAL				569	120	368	81	8.929.111.000	0	12.409.879.000	4.092.322.000	16.502.201.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Cesantías Fondos Públicos
Técnico															
04	153	1,553,258	2,851,767,000	249,543,000	292,354,000	16,830,000	101,286,000	305,784,000	15,300,000	0	83,232,000	15,912,000	135,099,000	32,436,000	35,712,000
Total	153		2,851,767,000	249,543,000	292,354,000	16,830,000	101,286,000	305,784,000	15,300,000	0	83,232,000	15,912,000	135,099,000	32,436,000	35,712,000
Asistencial															
05	416	1,217,413	6,077,344,000	538,304,000	615,362,000	38,272,000	229,216,000	530,944,000	32,864,000	387,712,000	253,344,000	33,696,000	305,760,000	76,960,000	281,088,000
Total	416		6,077,344,000	538,304,000	615,362,000	38,272,000	229,216,000	530,944,000	32,864,000	387,712,000	253,344,000	33,696,000	305,760,000	76,960,000	281,088,000
TOTAL GENERAL	569		8,929,111,000	787,847,000	907,716,000	55,102,000	330,502,000	836,728,000	48,164,000	387,712,000	336,576,000	49,608,000	440,859,000	109,396,000	316,800,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
112-SECRETARÍA DE EDUCACIÓN DEL DISTRITO
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Técnico							
04	306,918,000	135,099,000	16,830,000	0	281,367,000	59,852,000	4,935,321,000
Total	306,918,000	135,099,000	16,830,000	0	281,367,000	59,852,000	4,935,321,000
Asistencial							
05	725,088,000	321,152,000	38,272,000	267,904,000	669,344,000	144,254,000	11,566,880,000
Total	725,088,000	321,152,000	38,272,000	267,904,000	669,344,000	144,254,000	11,566,880,000
TOTAL GENERAL	1,032,006,000	456,251,000	55,102,000	267,904,000	950,711,000	204,106,000	16,502,201,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
113 - SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				19	0	0	19	611.705.000	0	1.093.919.000	375.770.000	1.469,689,000
Profesional Universitario	219	05	2,196,229	9	0	0	9	237.195.000	0	424.179.000	145,710,000	569,889,000
Profesional Especializado	222	19	3.120,922	10	0	0	10	374,510,000	0	669.740.000	230,060,000	899,800,000
TOTAL				19	0	0	19	611.705.000	0	1.093.919.000	375.770.000	1.469,689,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral
Profesional															
05	9	2,196,229	94,878,000	237,195,000	28,818,000	40,680,000	1,953,000	11,709,000	39,465,000	1,773,000	6,921,000	1,314,000	15,615,000	3,744,000	35,730,000
19	10	3,120,922	149,800,000	374,510,000	45,500,000	64,230,000	3,080,000	18,490,000	62,320,000	2,790,000	10,920,000	2,080,000	24,650,000	5,920,000	56,420,000
Total	19		244,678,000	611,705,000	74,318,000	104,910,000	5,033,000	30,199,000	101,785,000	4,563,000	17,841,000	3,394,000	40,265,000	9,664,000	92,150,000
TOTAL GENERAL	19		244,678,000	611,705,000	74,318,000	104,910,000	5,033,000	30,199,000	101,785,000	4,563,000	17,841,000	3,394,000	40,265,000	9,664,000	92,150,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Temporal Funcionamiento**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Vacaciones	SENA	Prima de Navidad	Total Anual Cargo
Profesional				
05	15,615,000	1,953,000	32,526,000	569,889,000
19	24,650,000	3,080,000	51,360,000	899,800,000
Total	40,265,000	5,033,000	83,886,000	1,469,689,000
TOTAL GENERAL	40,265,000	5,033,000	83,886,000	1,469,689,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
113 - SECRETARÍA DISTRITAL DE MOVILIDAD

Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				4	0	0	4	142.440.000	0	183.524.000	62.988.000	246,512,000
Profesional Universitario	219	18	2,967,508	4	0	0	4	142.440.000	0	183.524.000	62.988.000	246,512,000
TÉCNICO				7	0	0	7	165,984.000	0	213,857.000	73,381.000	287,238,000
Técnico Operativo	314	12	1,975,964	7	0	0	7	165,984.000	0	213,857.000	73,381.000	287,238,000
TOTAL				11	0	0	11	308.424.000	0	397.381.000	136.369.000	533,750,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral	Prima de Vacaciones
Profesional															
18	4	2,967,508	142,440,000	12,460,000	17,592,000	844,000	5,060,000	17,056,000	764,000	4,156,000	792,000	6,748,000	1,620,000	15,332,000	6,748,000
Total	4		142,440,000	12,460,000	17,592,000	844,000	5,060,000	17,056,000	764,000	4,156,000	792,000	6,748,000	1,620,000	15,332,000	6,748,000
Técnico															
12	7	1,975,964	165,984,000	14,518,000	20,496,000	980,000	5,894,000	19,873,000	889,000	4,844,000	924,000	7,861,000	1,890,000	17,864,000	7,861,000
Total	7		165,984,000	14,518,000	20,496,000	980,000	5,894,000	19,873,000	889,000	4,844,000	924,000	7,861,000	1,890,000	17,864,000	7,861,000
TOTAL GENERAL	11		308,424,000	26,978,000	38,088,000	1,824,000	10,954,000	36,929,000	1,653,000	9,000,000	1,716,000	14,609,000	3,510,000	33,196,000	14,609,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Planta Temporal Inversión**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Prima de Navidad	Total Anual Cargo
Profesional			
18	844,000	14,056,000	246,512,000
Total	844,000	14,056,000	246,512,000
Técnico			
12	980,000	16,380,000	287,238,000
Total	980,000	16,380,000	287,238,000
TOTAL GENERAL	1,824,000	30,436,000	533,750,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

118 - SECRETARÍA DISTRITAL DEL HÁBITAT

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				34	0	0	34	1,394.938.000	0	2.320.235.000	796.914.000	3,117,149,000
Profesional Especializado	222	22	3,367,085	1	0	0	1	40.405.000	0	67.208.000	23.082,000	90,290,000
Profesional Especializado	222	24	3.395.666	30	0	0	30	1,222,440,000	0	2.033.310.000	698,370,000	2,731,680,000
Profesional Especializado	222	27	3.669.291	3	0	0	3	132.093.000	0	219.717.000	75.462,000	295,179,000
TÉCNICO				1	0	0	1	27.023.000	0	34.817.000	11.949,000	46,766,000
Técnico Administrativo	367	20	2,251,917	1	0	0	1	27,023,000	0	34,817,000	11,949,000	46,766,000
ASISTENCIAL				6	0	0	6	105.405.000	0	146.827.000	48.384,000	195,211,000
Auxiliar Administrativo	407	20	1.894.587	1	0	0	1	22.735.000	0	29,292,000	10,054,000	39,346,000
Conductor	480	10	1,377,799	5	0	0	5	82,670,000	0	117,535,000	38,330,000	155,865,000
TOTAL				41	0	0	41	1,527.366.000	0	2.501.879.000	857.247.000	3.359.126.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos
Profesional															
22	1	3,367,085	12,122,000	40,405,000	4,565,000	6,445,000	280,000	309,000	1,855,000	6,252,000	0	1,178,000	224,000	2,473,000	594,000
24	30	3,395,666	366,720,000	1,222,440,000	138,120,000	194,970,000	8,490,000	9,360,000	56,130,000	189,150,000	0	35,640,000	6,780,000	74,820,000	17,970,000
27	3	3,669,291	39,627,000	132,093,000	14,925,000	21,069,000	918,000	1,011,000	6,063,000	20,439,000	0	3,852,000	735,000	8,085,000	1,941,000
Total	34		418,469,000	1,394,938,000	157,610,000	222,484,000	9,688,000	10,680,000	64,048,000	215,841,000	0	40,670,000	7,739,000	85,378,000	20,505,000
Técnico															
20	1	2,251,917	0	27,023,000	2,364,000	3,337,000	145,000	160,000	960,000	3,236,000	0	788,000	150,000	1,280,000	307,000
Total	1		0	27,023,000	2,364,000	3,337,000	145,000	160,000	960,000	3,236,000	0	788,000	150,000	1,280,000	307,000
Asistencial															
10	5	1,377,799	0	82,670,000	7,320,000	10,335,000	450,000	515,000	3,100,000	10,925,000	4,660,000	3,445,000	460,000	4,135,000	1,035,000
20	1	1,894,587	0	22,735,000	1,989,000	2,808,000	122,000	135,000	808,000	2,722,000	0	663,000	126,000	1,077,000	258,000
Total	6		0	105,405,000	9,309,000	13,143,000	572,000	650,000	3,908,000	13,647,000	4,660,000	4,108,000	586,000	5,212,000	1,293,000
TOTAL GENERAL	41		418,469,000	1,527,366,000	169,283,000	238,964,000	10,405,000	11,490,000	68,916,000	232,724,000	4,660,000	45,566,000	8,475,000	91,870,000	22,105,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Total Anual Cargo
Profesional						
22	5,653,000	2,473,000	309,000	0	5,153,000	90,290,000
24	171,030,000	74,820,000	9,360,000	0	155,880,000	2,731,680,000
27	18,480,000	8,085,000	1,011,000	0	16,845,000	295,179,000
Total	195,163,000	85,378,000	10,680,000	0	177,878,000	3,117,149,000
Técnico						
20	2,909,000	1,280,000	160,000	0	2,667,000	46,766,000
Total	2,909,000	1,280,000	160,000	0	2,667,000	46,766,000
Asistencial						
10	9,750,000	4,325,000	515,000	3,220,000	9,005,000	155,865,000
20	2,447,000	1,077,000	135,000	0	2,244,000	39,346,000
Total	12,197,000	5,402,000	650,000	3,220,000	11,249,000	195,211,000
TOTAL GENERAL	210,269,000	92,060,000	11,490,000	3,220,000	191,794,000	3,359,126,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				18	11	7	0	624.150.000	0	1.116.175.000	383.135.000	1.499.310.000
Profesional Universitario	219	01	1,989,323	1	0	1	0	23.872.000	0	42.691.000	14,598,000	57,289,000
Profesional Universitario	219	07	2.326.668	1	0	1	0	27,920,000	0	49,930,000	17,151,000	67,081,000
Profesional Universitario	219	10	2.462.733	2	0	2	0	59,106,000	0	105,700,000	36,304,000	142,004,000
Profesional Universitario	219	12	2,660,036	2	2	0	0	63,840,000	0	114,166,000	39,216,000	153,382,000
Profesional Especializado	222	19	3,120,922	12	9	3	0	449,412,000	0	803,688,000	275,866,000	1,079,554,000
TOTAL				18	11	7	0	624.150.000	0	1.116.175.000	383.135.000	1.499.310.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos
Profesional															
01	1	1,989,323	9,549,000	77,000	23,872,000	2,900,000	0	196,000	1,179,000	0	178,000	696,000	133,000	1,571,000	377,000
07	1	2,326,668	11,168,000	0	27,920,000	3,392,000	4,788,000	230,000	1,378,000	4,646,000	208,000	814,000	155,000	1,838,000	441,000
10	2	2,462,733	23,642,000	0	59,106,000	7,180,000	10,136,000	486,000	2,918,000	9,834,000	440,000	1,724,000	328,000	3,890,000	934,000
12	2	2,660,036	25,536,000	0	63,840,000	7,756,000	10,948,000	526,000	3,152,000	10,622,000	476,000	1,862,000	354,000	4,202,000	1,008,000
19	12	3,120,922	179,760,000	240,000	449,412,000	54,600,000	64,230,000	3,696,000	22,188,000	62,320,000	3,348,000	13,104,000	2,496,000	29,580,000	7,104,000
Total	18		249,655,000	317,000	624,150,000	75,828,000	90,102,000	5,134,000	30,815,000	87,422,000	4,650,000	18,200,000	3,466,000	41,081,000	9,864,000
TOTAL GENERAL	18		249,655,000	317,000	624,150,000	75,828,000	90,102,000	5,134,000	30,815,000	87,422,000	4,650,000	18,200,000	3,466,000	41,081,000	9,864,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Cesantías Fondos Públicos	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional							
01	3.830,000	3.596,000	1.571,000	196,000	3.274,000	4.094,000	57,289,000
07	0	4.206,000	1.838,000	230,000	3.829,000	0	67,081,000
10	0	8.904,000	3.890,000	486,000	8.106,000	0	142,004,000
12	0	9.618,000	4.202,000	526,000	8.754,000	0	153,382,000
19	12,018,000	67,704,000	29,580,000	3,696,000	61,632,000	12,846,000	1,079,554,000
Total	15,848,000	94,028,000	41,081,000	5,134,000	85,595,000	16,940,000	1,499,310,000
TOTAL GENERAL	15,848,000	94,028,000	41,081,000	5,134,000	85,595,000	16,940,000	1,499,310,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE

Planta Temporal Inversión

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
DIRECTIVO				2	0	0	2	111.500.000	0	143.660.000	49.306.000	192,966,000
Jefe De Oficina	006	05	4,645,852	2	0	0	2	111.500.000	0	143.660.000	49.306.000	192,966,000
ASESOR				4	0	0	4	212,530,000	0	273,830,000	93,980,000	367,810,000
Asesor	105	04	4,209,582	2	0	0	2	101,030,000	0	130,170,000	44,674,000	174,844,000
Asesor	105	05	4,645,852	2	0	0	2	111,500,000	0	143,660,000	49,306,000	192,966,000
PROFESIONAL				45	0	0	45	1,593,344,000	0	2,052,869,000	704,532,000	2,757,401,000
Profesional Universitario	219	01	1,989,323	1	0	0	1	23,872,000	0	30,758,000	10,554,000	41,312,000
Profesional Universitario	219	07	2,326,668	3	0	0	3	83,760,000	0	107,913,000	37,032,000	144,945,000
Profesional Universitario	219	12	2,660,036	9	0	0	9	287,280,000	0	370,134,000	127,026,000	497,160,000
Profesional Especializado	222	19	3,120,922	32	0	0	32	1,198,432,000	0	1,544,064,000	529,920,000	2,073,984,000
TÉCNICO				2	0	0	2	51,656,000	0	66,552,000	22,842,000	89,394,000
Técnico Operativo	314	16	2,152,319	2	0	0	2	51,656,000	0	66,552,000	22,842,000	89,394,000
ASISTENCIAL				1	0	0	1	18,639,000	0	24,015,000	8,242,000	32,257,000
Conductor	480	14	1,553,258	1	0	0	1	18,639,000	0	24,015,000	8,242,000	32,257,000
TOTAL				54	0	0	54	1,987,669,000	0	2,560,926,000	878,902,000	3,439,828,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral	Prima de Vacaciones
Directivo															
05	2	4,645,852	111,500,000	9,754,000	13,770,000	660,000	3,962,000	13,350,000	600,000	3,252,000	620,000	5,282,000	1,268,000	12,002,000	5,282,000
Total	2		111,500,000	9,754,000	13,770,000	660,000	3,962,000	13,350,000	600,000	3,252,000	620,000	5,282,000	1,268,000	12,002,000	5,282,000
Asesor															
04	2	4,209,582	101,030,000	8,838,000	12,478,000	598,000	3,590,000	12,096,000	542,000	2,946,000	562,000	4,786,000	1,148,000	10,876,000	4,786,000
05	2	4,645,852	111,500,000	9,754,000	13,770,000	660,000	3,962,000	13,350,000	600,000	3,252,000	620,000	5,282,000	1,268,000	12,002,000	5,282,000
Total	4		212,530,000	18,592,000	26,248,000	1,258,000	7,552,000	25,446,000	1,142,000	6,198,000	1,182,000	10,068,000	2,416,000	22,878,000	10,068,000
Profesional															
01	1	1,989,323	23,872,000	2,088,000	2,948,000	141,000	848,000	2,858,000	128,000	696,000	133,000	1,131,000	271,000	2,570,000	1,131,000
07	3	2,326,668	83,760,000	7,326,000	10,344,000	495,000	2,976,000	10,029,000	450,000	2,442,000	465,000	3,966,000	951,000	9,015,000	3,966,000
12	9	2,660,036	287,280,000	25,128,000	35,478,000	1,701,000	10,206,000	34,398,000	1,539,000	8,379,000	1,593,000	13,608,000	3,267,000	30,924,000	13,608,000
19	32	3,120,922	1,198,432,000	104,832,000	148,000,000	7,104,000	42,560,000	143,488,000	6,432,000	34,944,000	6,656,000	56,768,000	13,632,000	128,992,000	56,768,000
Total	45		1,593,344,000	139,374,000	196,770,000	9,441,000	56,590,000	190,773,000	8,549,000	46,461,000	8,847,000	75,473,000	18,121,000	171,501,000	75,473,000
Técnico															
16	2	2,152,319	51,656,000	4,518,000	6,380,000	306,000	1,836,000	6,184,000	278,000	1,506,000	286,000	2,446,000	588,000	5,560,000	2,446,000
Total	2		51,656,000	4,518,000	6,380,000	306,000	1,836,000	6,184,000	278,000	1,506,000	286,000	2,446,000	588,000	5,560,000	2,446,000
Asistencial															
14	1	1,553,258	18,639,000	1,631,000	2,302,000	110,000	662,000	2,232,000	100,000	544,000	104,000	883,000	212,000	2,006,000	883,000
Total	1		18,639,000	1,631,000	2,302,000	110,000	662,000	2,232,000	100,000	544,000	104,000	883,000	212,000	2,006,000	883,000
TOTAL GENERAL	54		1,987,669,000	173,869,000	245,470,000	11,775,000	70,602,000	237,985,000	10,669,000	57,961,000	11,039,000	94,152,000	22,605,000	213,947,000	94,152,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
119-SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Prima de Navidad	Total Anual Cargo
Directivo			
05	660,000	11,004,000	192,966,000
Total	660,000	11,004,000	192,966,000
Asesor			
04	598,000	9,970,000	174,844,000
05	660,000	11,004,000	192,966,000
Total	1,258,000	20,974,000	367,810,000
Profesional			
01	141,000	2,356,000	41,312,000
07	495,000	8,265,000	144,945,000
12	1,701,000	28,350,000	497,160,000
19	7,104,000	118,272,000	2,073,984,000
Total	9,441,000	157,243,000	2,757,401,000
Técnico			
16	306,000	5,098,000	89,394,000
Total	306,000	5,098,000	89,394,000
Asistencial			
14	110,000	1,839,000	32,257,000
Total	110,000	1,839,000	32,257,000
TOTAL GENERAL	11,775,000	196,158,000	3,439,828,000

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
120 - SECRETARÍA DISTRITAL DE PLANEACIÓN**

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				60	0	0	60	2.126.707.000	0	3.803.287.000	1.306.367.000	5,109,654,000
Profesional Universitario	219	01	1,989,323	5	0	0	5	119.360.000	0	213.455.000	73.315,000	286,770,000
Profesional Universitario	219	08	2.394.696	9	0	0	9	258,624,000	0	462,519,000	158,868,000	621,387,000
Profesional Universitario	219	13	2.728.089	1	0	0	1	32.737.000	0	58.545.000	20.108,000	78,653,000
Profesional Universitario	219	18	2,967,508	14	0	0	14	498,540,000	0	891,562,000	306,250,000	1,197,812,000
Profesional Especializado	222	20	3,194,232	23	0	0	23	881,613,000	0	1,576,627,000	541,535,000	2,118,162,000
Profesional Especializado	222	24	3,395,666	5	0	0	5	203,740,000	0	364,350,000	125,150,000	489,500,000
Profesional Especializado	222	27	3,669,291	3	0	0	3	132,093,000	0	236,229,000	81,141,000	317,370,000
TÉCNICO				3	0	0	3	74,179,000	0	95,573,000	32,796,000	128,369,000
Técnico Operativo	314	12	1,975,964	2	0	0	2	47,424,000	0	61,102,000	20,966,000	82,068,000
Técnico Operativo	314	17	2,229,600	1	0	0	1	26,755,000	0	34,471,000	11,830,000	46,301,000
ASISTENCIAL				13	0	0	13	242,726,000	0	312,733,000	107,329,000	420,062,000
Auxiliar Administrativo	407	13	1,504,497	11	0	0	11	198,594,000	0	255,871,000	87,813,000	343,684,000
Auxiliar Administrativo	407	19	1,838,863	2	0	0	2	44,132,000	0	56,862,000	19,516,000	76,378,000
TOTAL				76	0	0	76	2,443,612,000	0	4,211,593,000	1,446,492,000	5,658,085,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
120-SECRETARÍA DISTRITAL DE PLANEACIÓN
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral
Profesional															
01	5	1,989,323	47,745,000	119,360,000	14,500,000	20,470,000	890,000	980,000	5,895,000	19,860,000	3,480,000	665,000	7,855,000	1,885,000	17,980,000
08	9	2,394,696	103,455,000	258,624,000	31,419,000	44,352,000	1,926,000	2,124,000	12,771,000	43,038,000	7,542,000	1,440,000	17,028,000	4,086,000	38,961,000
13	1	2,728,089	13,095,000	32,737,000	3,977,000	5,614,000	244,000	269,000	1,616,000	5,447,000	955,000	182,000	2,155,000	517,000	4,932,000
18	14	2,967,508	199,416,000	498,540,000	60,564,000	85,498,000	3,724,000	4,102,000	24,612,000	82,950,000	14,546,000	2,772,000	32,816,000	7,882,000	75,110,000
20	23	3,194,232	352,636,000	881,613,000	107,088,000	151,202,000	6,578,000	7,245,000	43,516,000	146,694,000	25,714,000	4,899,000	58,029,000	13,938,000	132,825,000
24	5	3,395,666	81,495,000	203,740,000	24,750,000	34,940,000	1,520,000	1,675,000	10,060,000	33,900,000	5,940,000	1,130,000	13,410,000	3,220,000	30,695,000
27	3	3,669,291	52,839,000	132,093,000	16,047,000	22,653,000	984,000	1,086,000	6,522,000	21,981,000	3,852,000	735,000	8,694,000	2,088,000	19,902,000
Total	60		850,681,000	2,126,707,000	258,345,000	364,729,000	15,866,000	17,481,000	104,992,000	353,870,000	62,029,000	11,823,000	139,987,000	33,616,000	320,405,000
Técnico															
12	2	1,975,964	0	47,424,000	4,148,000	5,856,000	254,000	280,000	1,684,000	5,678,000	1,384,000	264,000	2,246,000	540,000	5,104,000
17	1	2,229,600	0	26,755,000	2,341,000	3,304,000	144,000	158,000	950,000	3,204,000	780,000	149,000	1,267,000	304,000	2,880,000
Total	3		0	74,179,000	6,489,000	9,160,000	398,000	438,000	2,634,000	8,882,000	2,164,000	413,000	3,513,000	844,000	7,984,000
Asistencial															
13	11	1,504,497	0	198,594,000	17,369,000	24,530,000	1,067,000	1,177,000	7,051,000	23,782,000	5,797,000	1,100,000	9,405,000	2,255,000	21,373,000
19	2	1,838,863	0	44,132,000	3,860,000	5,450,000	238,000	262,000	1,568,000	5,284,000	1,288,000	246,000	2,090,000	502,000	4,750,000
Total	13		0	242,726,000	21,229,000	29,980,000	1,305,000	1,439,000	8,619,000	29,066,000	7,085,000	1,346,000	11,495,000	2,757,000	26,123,000
TOTAL GENERAL	76		850,681,000	2,443,612,000	286,063,000	403,869,000	17,569,000	19,358,000	116,245,000	391,818,000	71,278,000	13,582,000	154,995,000	37,217,000	354,512,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
120-SECRETARÍA DISTRITAL DE PLANEACIÓN
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Vacaciones	SENA	Prima de Navidad	Total Anual Cargo
Profesional				
01	7,855,000	980,000	16,370,000	286,770,000
08	17,028,000	2,124,000	35,469,000	621,387,000
13	2,155,000	269,000	4,489,000	78,653,000
18	32,816,000	4,102,000	68,362,000	1,197,812,000
20	58,029,000	7,245,000	120,911,000	2,118,162,000
24	13,410,000	1,675,000	27,940,000	489,500,000
27	8,694,000	1,086,000	18,114,000	317,370,000
Total	139,987,000	17,481,000	291,655,000	5,109,654,000
Técnico				
12	2,246,000	280,000	4,680,000	82,068,000
17	1,267,000	158,000	2,640,000	46,301,000
Total	3,513,000	438,000	7,320,000	128,369,000
Asistencial				
13	9,405,000	1,177,000	19,602,000	343,684,000
19	2,090,000	262,000	4,356,000	76,378,000
Total	11,495,000	1,439,000	23,958,000	420,062,000
TOTAL GENERAL	154,995,000	19,358,000	322,933,000	5,658,085,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
125 - DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				18	0	0	18	637.120.000	0	1.139.366.000	391.360.000	1.530.726.000
Profesional Universitario	219	01	1,989,323	2	0	0	2	47.744.000	0	85.382.000	29.326.000	114,708,000
Profesional Universitario	219	07	2.326.668	2	0	0	2	55,840,000	0	99,860,000	34,302,000	134,162,000
Profesional Universitario	219	11	2.585.193	2	0	0	2	62,044,000	0	110,956,000	38,112,000	149,068,000
Profesional Especializado	222	21	3,274,261	12	0	0	12	471.492.000	0	843.168.000	289.620.000	1,132,788,000
ASISTENCIAL				6	0	0	6	132.396.000	0	170.586.000	58.548.000	229,134,000
Auxiliar Administrativo	407	19	1,838,863	6	0	0	6	132.396.000	0	170.586.000	58.548.000	229,134,000
TOTAL				24	0	0	24	769.516.000	0	1.309.952.000	449,908,000	1,759,860,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
125-DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral
Profesional															
01	2	1,989,323	19,098,000	47,744,000	5,800,000	8,188,000	392,000	2,358,000	7,944,000	356,000	1,392,000	266,000	3,142,000	754,000	7,192,000
07	2	2,326,668	22,336,000	55,840,000	6,784,000	9,576,000	460,000	2,756,000	9,292,000	416,000	1,628,000	310,000	3,676,000	882,000	8,412,000
11	2	2,585,193	24,818,000	62,044,000	7,538,000	10,640,000	510,000	3,064,000	10,324,000	462,000	1,810,000	344,000	4,084,000	980,000	9,348,000
21	12	3,274,261	188,592,000	471,492,000	57,276,000	80,856,000	3,876,000	23,280,000	78,456,000	3,516,000	13,752,000	2,616,000	31,032,000	7,452,000	71,028,000
Total	18		254,844,000	637,120,000	77,398,000	109,260,000	5,238,000	31,458,000	106,016,000	4,750,000	18,582,000	3,536,000	41,934,000	10,068,000	95,980,000
Asistencial															
19	6	1,838,863	0	132,396,000	11,580,000	16,350,000	786,000	4,704,000	15,852,000	714,000	3,864,000	738,000	6,270,000	1,506,000	14,250,000
Total	6		0	132,396,000	11,580,000	16,350,000	786,000	4,704,000	15,852,000	714,000	3,864,000	738,000	6,270,000	1,506,000	14,250,000
TOTAL GENERAL	24		254,844,000	769,516,000	88,978,000	125,610,000	6,024,000	36,162,000	121,868,000	5,464,000	22,446,000	4,274,000	48,204,000	11,574,000	110,230,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
125-DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Vacaciones	SENA	Prima de Navidad	Total Anual Cargo
Profesional				
01	3,142,000	392,000	6,548,000	114,708,000
07	3,676,000	460,000	7,658,000	134,162,000
11	4,084,000	510,000	8,508,000	149,068,000
21	31,032,000	3,876,000	64,656,000	1,132,788,000
Total	41,934,000	5,238,000	87,370,000	1,530,726,000
Asistencial				
19	6,270,000	786,000	13,068,000	229,134,000
Total	6,270,000	786,000	13,068,000	229,134,000
TOTAL GENERAL	48,204,000	6,024,000	100,438,000	1,759,860,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
208 - CAJA DE VIVIENDA POPULAR
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				73	0	0	73	3.152.318.000	0	5.637.407.000	1.938.510.000	7.575,917,000
Profesional Universitario	219	01	2,877,873	19	0	0	19	656.146.000	0	1.173.421.000	403.503,000	1,576,924,000
Profesional Universitario	219	02	3.395.772	5	0	0	5	203,745,000	0	364.365.000	125,285,000	489,650,000
Profesional Universitario	219	03	3.724.786	6	0	0	6	268.182.000	0	479.604.000	164.916.000	644,520,000
Profesional Universitario	219	04	3,831,851	22	0	0	22	1.011.604.000	0	1.809.082.000	622.072.000	2,431,154,000
Profesional Especializado	222	05	4,018,404	21	0	0	21	1,012,641,000	0	1,810,935,000	622,734,000	2,433,669,000
TÉCNICO				26	0	0	26	646.070.000	0	832.418.000	285.976.000	1,118,394,000
Técnico Operativo	314	02	1.894.716	3	0	0	3	68.211.000	0	87.885.000	30.192.000	118,077,000
Técnico Operativo	314	03	1,976,093	17	0	0	17	403,121,000	0	519,401,000	178,432,000	697,833,000
Técnico Operativo	314	04	2.426.891	6	0	0	6	174.738.000	0	225.132.000	77,352.000	302,484,000
TOTAL				99	0	0	99	3.798.388.000	0	6.469.825.000	2,224,486,000	8,694,311,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
208-CAJA DE VIVIENDA POPULAR
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Prima de Vacaciones	SENA
Profesional															
01	19	2,877,873	262,466,000	656,146,000	98,857,000	79,705,000	112,537,000	32,395,000	109,174,000	4,902,000	19,133,000	3,648,000	43,187,000	43,187,000	21,603,000
02	5	3,395,772	81,500,000	203,745,000	30,695,000	24,750,000	34,940,000	10,060,000	33,900,000	1,520,000	5,945,000	1,130,000	13,410,000	13,410,000	6,705,000
03	6	3,724,786	107,274,000	268,182,000	40,404,000	32,580,000	45,996,000	13,242,000	44,622,000	1,998,000	7,824,000	1,488,000	17,652,000	17,652,000	8,826,000
04	22	3,831,851	404,646,000	1,011,604,000	152,394,000	122,892,000	173,492,000	49,940,000	168,322,000	7,546,000	29,502,000	5,610,000	66,594,000	66,594,000	33,286,000
05	21	4,018,404	405,048,000	1,012,641,000	152,565,000	123,018,000	173,670,000	50,001,000	168,504,000	7,560,000	29,526,000	5,628,000	66,654,000	66,654,000	33,327,000
Total	73		1,260,934,000	3,152,318,000	474,915,000	382,945,000	540,635,000	155,638,000	524,522,000	23,526,000	91,930,000	17,504,000	207,497,000	207,497,000	103,747,000
Técnico															
02	3	1,894,716	0	68,211,000	7,344,000	5,967,000	8,424,000	2,424,000	8,166,000	366,000	1,989,000	378,000	3,231,000	3,231,000	1,614,000
03	17	1,976,093	0	403,121,000	43,401,000	35,258,000	49,793,000	14,314,000	48,263,000	2,159,000	11,764,000	2,244,000	19,091,000	19,091,000	9,554,000
04	6	2,426,891	0	174,738,000	18,810,000	15,288,000	21,582,000	6,210,000	20,922,000	936,000	5,094,000	972,000	8,274,000	8,274,000	4,140,000
Total	26		0	646,070,000	69,555,000	56,513,000	79,799,000	22,948,000	77,351,000	3,461,000	18,847,000	3,594,000	30,596,000	30,596,000	15,308,000
TOTAL GENERAL	99		1,260,934,000	3,798,388,000	544,470,000	439,458,000	620,434,000	178,586,000	601,873,000	26,987,000	110,777,000	21,098,000	238,093,000	238,093,000	119,055,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
208-CAJA DE VIVIENDA POPULAR
Planta Temporal Inversión**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Navidad	Total Anual Cargo
Profesional		
01	89,984,000	1,576,924,000
02	27,940,000	489,650,000
03	36,780,000	644,520,000
04	138,732,000	2,431,154,000
05	138,873,000	2,433,669,000
Total	432,309,000	7,575,917,000
Técnico		
02	6,732,000	118,077,000
03	39,780,000	697,833,000
04	17,244,000	302,484,000
Total	63,756,000	1,118,394,000
TOTAL GENERAL	496,065,000	8,694,311,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				12	0	0	12	476.886.000	0	852.840.000	293.262.000	1,146,102,000
Profesional Especializado	222	02	3,213,711	9	0	0	9	347.085.000	0	620.712.000	213.444,000	834,156,000
Profesional Especializado	222	03	3.605.597	3	0	0	3	129,801,000	0	232.128.000	79,818,000	311,946,000
ASISTENCIAL				3	0	0	3	78.960.000	0	101.733.000	34.947.000	136,680,000
Auxiliar Administrativo	407	06	2,193,295	3	0	0	3	78.960.000	0	101.733.000	34.947.000	136,680,000
TOTAL				15	0	0	15	555.846.000	0	954.573.000	328.209.000	1.282.782.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
213-INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Prima de Vacaciones	SENA
Profesional															
02	9	3,213,711	138,834,000	347,085,000	52,290,000	42,165,000	59,526,000	2,592,000	17,136,000	57,753,000	10,125,000	1,926,000	22,851,000	22,851,000	11,421,000
03	3	3,605,597	51,921,000	129,801,000	19,554,000	15,768,000	22,260,000	969,000	6,408,000	21,597,000	3,786,000	720,000	8,544,000	8,544,000	4,272,000
Total	12		190,755,000	476,886,000	71,844,000	57,933,000	81,786,000	3,561,000	23,544,000	79,350,000	13,911,000	2,646,000	31,395,000	31,395,000	15,693,000
Asistencial															
06	3	2,193,295	0	78,960,000	8,499,000	6,906,000	9,750,000	423,000	2,805,000	9,453,000	2,304,000	438,000	3,741,000	3,741,000	1,869,000
Total	3		0	78,960,000	8,499,000	6,906,000	9,750,000	423,000	2,805,000	9,453,000	2,304,000	438,000	3,741,000	3,741,000	1,869,000
TOTAL GENERAL	15		190,755,000	555,846,000	80,343,000	64,839,000	91,536,000	3,984,000	26,349,000	88,803,000	16,215,000	3,084,000	35,136,000	35,136,000	17,562,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
213-INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC
Planta Temporal Funcionamiento**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Navidad	Total Anual Cargo
Profesional		
02	47,601,000	834,156,000
03	17,802,000	311,946,000
Total	65,403,000	1,146,102,000
Asistencial		
06	7,791,000	136,680,000
Total	7,791,000	136,680,000
TOTAL GENERAL	73,194,000	1,282,782,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
216 - ORQUESTA FILARMÓNICA DE BOGOTÁ

Planta Temporal Inversión

Cifras aproximadas a miles - Valor en Pesos

Planta de Personal 2016

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				29	0	0	29	1.118.337.000	0	1.440.890.000	495.039.000	1.935.929.000
Tesorero	201	08	3.676.522	4	0	0	4	176.472.000	0	227.372.000	78.116.000	305.488.000
Profesional Universitario	219	01	2.660.036	5	0	0	5	159.600.000	0	205.630.000	70.645.000	276.275.000
Profesional Universitario	219	02	3.064.355	6	0	0	6	220.632.000	0	284.268.000	97.668.000	381.936.000
Profesional Universitario	219	03	3.120.922	1	0	0	1	37.451.000	0	48.252.000	16.577.000	64.829.000
Profesional Universitario	219	04	3.326.470	8	0	0	8	319.344.000	0	411.448.000	141.352.000	552.800.000
Profesional Universitario	219	05	3.391.220	4	0	0	4	162.780.000	0	209.732.000	72.064.000	281.796.000
Profesional Universitario	219	06	3.504.857	1	0	0	1	42.058.000	0	54.188.000	18.617.000	72.805.000
TÉCNICO				5	0	0	5	137.735.000	0	177.460.000	60.971.000	238.431.000
Técnico Administrativo	367	01	2.096.594	1	0	0	1	25.159.000	0	32.416.000	11.137.000	43.553.000
Técnico Administrativo	367	02	2.263.740	2	0	0	2	54.330.000	0	70.000.000	24.050.000	94.050.000
Técnico Administrativo	367	03	2.426.891	2	0	0	2	58.246.000	0	75.044.000	25.784.000	100.828.000
ASISTENCIAL				7	0	0	7	119.635.000	0	163.868.000	54.807.000	218.675.000
Secretario Bilingue	420	13	2.402.810	1	0	0	1	28.834.000	0	37.871.000	13.011.000	50.882.000
Secretario	440	04	1.553.258	1	0	0	1	18.639.000	0	24.482.000	8.411.000	32.893.000
Auxiliar De Servicios Gener:	470	01	1.053.652	3	0	0	3	37.932.000	0	55.317.000	17.775.000	73.092.000
Conductor Mecánico	482	03	1.426.288	1	0	0	1	17.115.000	0	23.099.000	7.805.000	30.904.000
Operario	487	03	1.426.288	1	0	0	1	17.115.000	0	23.099.000	7.805.000	30.904.000
TOTAL				41	0	0	41	1.375.707.000	0	1.782.218.000	610.817.000	2.393.035.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación	Caja de Compensación	Prima de Vacaciones
Profesional															
01	5	2,660,036	159,600,000	17,180,000	13,960,000	19,710,000	855,000	5,670,000	19,110,000	0	4,655,000	0	885,000	7,560,000	7,560,000
02	6	3,064,355	220,632,000	23,748,000	19,302,000	27,246,000	1,188,000	7,836,000	26,418,000	0	6,438,000	0	1,224,000	10,452,000	10,452,000
03	1	3,120,922	37,451,000	4,031,000	3,276,000	4,625,000	201,000	1,330,000	4,484,000	0	1,092,000	0	208,000	1,774,000	1,774,000
04	8	3,326,470	319,344,000	34,376,000	27,936,000	39,440,000	1,712,000	11,344,000	38,232,000	0	9,312,000	0	1,776,000	15,128,000	15,128,000
05	4	3,391,220	162,780,000	17,524,000	14,240,000	20,104,000	876,000	5,784,000	19,492,000	0	4,748,000	0	904,000	7,712,000	7,712,000
06	1	3,504,857	42,058,000	4,527,000	3,679,000	5,194,000	226,000	1,494,000	5,036,000	0	1,227,000	0	234,000	1,992,000	1,992,000
08	4	3,676,522	176,472,000	18,996,000	15,436,000	21,796,000	948,000	6,268,000	21,128,000	0	5,148,000	0	980,000	8,360,000	8,360,000
Total	29		1,118,337,000	120,382,000	97,829,000	138,115,000	6,006,000	39,726,000	133,900,000	0	32,620,000	0	6,211,000	52,978,000	52,978,000
Técnico															
01	1	2,096,594	25,159,000	2,708,000	2,201,000	3,107,000	135,000	894,000	3,012,000	0	734,000	0	140,000	1,192,000	1,192,000
02	2	2,263,740	54,330,000	5,848,000	4,752,000	6,710,000	292,000	1,930,000	6,506,000	0	1,584,000	0	302,000	2,574,000	2,574,000
03	2	2,426,891	58,246,000	6,270,000	5,096,000	7,194,000	312,000	2,070,000	6,974,000	0	1,698,000	0	324,000	2,758,000	2,758,000
Total	5		137,735,000	14,826,000	12,049,000	17,011,000	739,000	4,894,000	16,492,000	0	4,016,000	0	766,000	6,524,000	6,524,000
Asistencial															
01	3	1,053,652	37,932,000	4,593,000	3,360,000	4,740,000	207,000	1,443,000	5,142,000	2,796,000	1,581,000	0	210,000	1,923,000	2,034,000
03	2	1,426,288	34,230,000	3,826,000	3,030,000	4,278,000	186,000	1,274,000	4,294,000	0	1,426,000	0	190,000	1,698,000	1,698,000
04	1	1,553,258	18,639,000	2,047,000	1,662,000	2,347,000	102,000	675,000	2,275,000	0	544,000	373,000	104,000	900,000	900,000
13	1	2,402,810	28,834,000	3,166,000	2,571,000	3,630,000	158,000	1,044,000	3,520,000	0	841,000	577,000	160,000	1,392,000	1,392,000
Total	7		119,635,000	13,632,000	10,623,000	14,995,000	653,000	4,436,000	15,231,000	2,796,000	4,392,000	950,000	664,000	5,913,000	6,024,000
TOTAL GENERAL	41		1,375,707,000	148,840,000	120,501,000	170,121,000	7,398,000	49,056,000	165,623,000	2,796,000	41,028,000	950,000	7,641,000	65,415,000	65,526,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Temporal Inversión

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Subsidio de Alimentación	Prima de Navidad	Total Anual Cargo
Profesional				
01	3,780,000	0	15,750,000	276,275,000
02	5,226,000	0	21,774,000	381,936,000
03	887,000	0	3,696,000	64,829,000
04	7,560,000	0	31,512,000	552,800,000
05	3,856,000	0	16,064,000	281,796,000
06	996,000	0	4,150,000	72,805,000
08	4,180,000	0	17,416,000	305,488,000
Total	26,485,000	0	110,362,000	1,935,929,000
Técnico				
01	596,000	0	2,483,000	43,553,000
02	1,286,000	0	5,362,000	94,050,000
03	1,380,000	0	5,748,000	100,828,000
Total	3,262,000	0	13,593,000	238,431,000
Asistencial				
01	960,000	1,932,000	4,239,000	73,092,000
03	850,000	1,288,000	3,540,000	61,808,000
04	450,000	0	1,875,000	32,893,000
13	696,000	0	2,901,000	50,882,000
Total	2,956,000	3,220,000	12,555,000	218,675,000
TOTAL GENERAL	32,703,000	3,220,000	136,510,000	2,393,035,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

216 - ORQUESTA FILARMÓNICA DE BOGOTÁ

Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				7	5	2	0	257.838.000	0	461.108.000	158.552.000	619,660,000
Profesional Universitario	219	01	2.660.036	1	1	0	0	31.920.000	0	57.083.000	19.629.000	76,712,000
Profesional Universitario	219	02	3.064.355	5	4	1	0	183.860.000	0	328.810.000	113.060.000	441,870,000
Profesional Especializado	222	06	3.504.857	1	0	1	0	42.058.000	0	75.215.000	25.863.000	101,078,000
TÉCNICO				5	0	4	1	133.723.000	0	197.795.000	68.553.000	266,348,000
Técnico Administrativo	367	01	2.096.594	3	0	2	1	75.477.000	0	114.453.000	39.725.000	154,178,000
Técnico Administrativo	367	03	2.426.891	2	0	2	0	58.246.000	0	83.342.000	28.828.000	112,170,000
ASISTENCIAL				4	3	1	0	69.984.000	0	123.300.000	42.662.000	165,962,000
Secretario	440	04	1.553.258	1	0	1	0	18.639.000	0	27.669.000	9.581.000	37,250,000
Conductor Mecánico	482	03	1.426.288	1	1	0	0	17.115.000	0	31.877.000	11.027.000	42,904,000
Operario	487	03	1.426.288	2	2	0	0	34.230.000	0	63.754.000	22.054.000	85,808,000
TOTAL				16	8	7	1	461.545.000	0	782.203.000	269.767.000	1.051,970,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Prima Secretarial	Bonificación Especial de Recreación	Caja de Compensación
Profesional															
01	1	2,660,036	0	12,768,000	31,920,000	4,809,000	3,878,000	5,474,000	238,000	1,576,000	5,311,000	931,000	0	177,000	2,101,000
02	5	3,064,355	0	73,545,000	183,860,000	27,700,000	22,335,000	12,612,000	1,370,000	9,075,000	12,238,000	5,365,000	0	1,020,000	12,105,000
06	1	3,504,857	0	16,823,000	42,058,000	6,336,000	5,109,000	0	314,000	2,076,000	0	1,227,000	0	234,000	2,769,000
Total	7		0	103,136,000	257,838,000	38,845,000	31,322,000	18,086,000	1,922,000	12,727,000	17,549,000	7,523,000	0	1,431,000	16,975,000
Técnico															
01	3	2,096,594	15,096,000	0	75,477,000	9,995,000	7,886,000	11,133,000	484,000	3,193,000	7,229,000	2,202,000	0	420,000	4,257,000
03	2	2,426,891	7,280,000	0	58,246,000	7,172,000	5,714,000	8,067,000	351,000	2,316,000	0	1,698,000	0	324,000	3,088,000
Total	5		22,376,000	0	133,723,000	17,167,000	13,600,000	19,200,000	835,000	5,509,000	7,229,000	3,900,000	0	744,000	7,345,000
Asistencial															
03	3	1,426,288	23,106,000	0	51,345,000	8,601,000	6,510,000	9,192,000	399,000	2,694,000	2,966,000	2,139,000	0	285,000	3,591,000
04	1	1,553,258	2,796,000	0	18,639,000	2,393,000	1,900,000	0	117,000	770,000	0	544,000	373,000	104,000	1,026,000
Total	4		25,902,000	0	69,984,000	10,994,000	8,410,000	9,192,000	516,000	3,464,000	2,966,000	2,683,000	373,000	389,000	4,617,000
TOTAL GENERAL	16		48,278,000	103,136,000	461,545,000	67,006,000	53,332,000	46,478,000	3,273,000	21,700,000	27,744,000	14,106,000	373,000	2,564,000	28,937,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
216-ORQUESTA FILARMÓNICA DE BOGOTÁ
Planta Temporal Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Cesantías Fondos Públicos	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional							
01	0	2,101,000	1,051,000	0	4,377,000	0	76,712,000
02	18,357,000	12,105,000	6,050,000	0	25,215,000	18,918,000	441,870,000
06	6,998,000	2,769,000	1,384,000	0	5,768,000	7,213,000	101,078,000
Total	25,355,000	16,975,000	8,485,000	0	35,360,000	26,131,000	619,660,000
Técnico							
01	3,414,000	3,653,000	2,129,000	0	7,610,000	0	154,178,000
03	7,749,000	2,796,000	1,543,000	0	5,826,000	0	112,170,000
Total	11,163,000	6,449,000	3,672,000	0	13,436,000	0	266,348,000
Asistencial							
03	5,932,000	2,667,000	1,797,000	1,932,000	5,556,000	0	128,712,000
04	2,573,000	915,000	513,000	0	1,905,000	2,682,000	37,250,000
Total	8,505,000	3,582,000	2,310,000	1,932,000	7,461,000	2,682,000	165,962,000
TOTAL GENERAL	45,023,000	27,006,000	14,467,000	1,932,000	56,257,000	28,813,000	1,051,970,000

PLANTAS TRANSITORIAS

Plantas Transitorias Consolidados

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Administración Central, Establecimientos Públicos
Sectores, Niveles, Clasificación
PLANTA TRANSITORIA DE PERSONAL
2016

Valor Anual

Sector	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Integración Social	6	0	6	0	141,414,000	0	228,995,000	78,594,000	307,589,000
Cultura, Recreación Y Deporte	14	6	8	0	259,829,000	0	387,872,000	129,764,000	517,636,000
Desarrollo Económico, Industria Y Turismo	13	3	10	0	405,867,000	0	677,053,000	232,568,000	909,621,000
Hábitat	11	2	9	0	353,768,000	0	585,455,000	201,060,000	786,515,000
Planeación	1	0	0	1	22,066,000	0	28,431,000	9,758,000	38,189,000
Gestión Pública	1	0	1	0	27,920,000	0	46,440,000	15,950,000	62,390,000
Hacienda	9	2	7	0	285,141,000	0	484,315,000	166,705,000	651,020,000
Movilidad	4	2	2	0	100,626,000	0	182,917,000	63,380,000	246,297,000
Mujer	1	0	1	0	21,230,000	0	27,353,000	9,388,000	36,741,000
Gobierno	2	0	2	0	57,676,000	0	92,114,000	31,633,000	123,747,000
TOTAL	62	15	46	1	1,675,537,000	0	2,740,945,000	938,800,000	3,679,745,000

Niveles Nomenclatura Administrativa	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Profesional	32	5	27	0	1,105,106,000	0	1,960,314,000	673,595,000	2,633,909,000
Técnico	11	4	7	0	246,182,000	0	339,495,000	117,565,000	457,060,000
Asistencial	9	1	7	1	180,415,000	0	238,705,000	81,213,000	319,918,000
Auxiliar	10	5	5	0	143,834,000	0	202,431,000	66,427,000	268,858,000
TOTAL	62	15	46	1	1,675,537,000	0	2,740,945,000	938,800,000	3,679,745,000

Clasificación Entidades	Total Cargos	Genero			Sueldos Personal	Gastos de Representación	Servicios Personales	Aportes Patronales	Total
		Hombres	Mujeres	Vacantes					
Administración Central	36	9	26	1	1,077,470,000	0	1,812,510,000	621,402,000	2,433,912,000
Establecimientos Públicos	26	6	20	0	598,067,000	0	928,435,000	317,398,000	1,245,833,000
TOTAL	62	15	46	1	1,675,537,000	0	2,740,945,000	938,800,000	3,679,745,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Sueldos Personal de Nómina	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
Profesional															
01	2	1,989,323	49,236,000	0	0	0	1,436,000	7,418,000	0	6,752,000	3,240,000	19,694,000	0	274,000	0
02	1	2,051,493	35,134,000	0	0	0	1,025,000	0	5,066,000	4,616,000	2,215,000	11,946,000	0	195,000	0
03	1	2,116,447	32,736,000	0	0	0	955,000	4,932,000	0	4,489,000	2,155,000	13,094,000	0	182,000	0
05	2	2,196,229	52,710,000	0	0	0	1,538,000	7,759,000	0	7,066,000	3,392,000	19,397,000	0	292,000	0
06	3	2,238,213	98,181,000	0	0	0	2,863,000	8,092,000	6,412,000	13,207,000	6,340,000	36,603,000	0	545,000	0
07	1	2,326,668	27,920,000	0	0	0	814,000	3,906,000	0	3,560,000	1,709,000	8,376,000	0	155,000	0
11	1	2,585,193	31,022,000	0	0	0	968,000	4,641,000	0	4,230,000	2,030,000	9,927,000	2,172,000	172,000	931,000
12	1	2,660,036	31,920,000	0	0	0	931,000	4,809,000	0	4,377,000	2,101,000	12,768,000	0	177,000	0
13	2	2,728,089	65,474,000	0	0	0	2,044,000	10,358,000	0	9,432,000	4,526,000	26,190,000	4,584,000	364,000	1,964,000
15	7	2,877,873	241,738,000	0	0	0	7,120,000	30,697,000	2,104,000	32,425,000	15,564,000	89,445,000	2,417,000	1,344,000	1,036,000
17	1	2,927,010	35,124,000	0	0	0	1,024,000	5,292,000	0	4,817,000	2,312,000	14,050,000	0	195,000	0
18	1	2,967,508	35,610,000	0	0	0	1,039,000	5,365,000	0	4,883,000	2,344,000	14,244,000	0	198,000	0
20	3	3,194,232	114,993,000	0	0	0	3,354,000	17,325,000	0	15,771,000	7,569,000	45,996,000	0	639,000	0
22	3	3,367,085	121,215,000	0	0	0	3,534,000	18,261,000	0	16,623,000	7,980,000	48,486,000	0	672,000	0
27	3	3,669,291	132,093,000	0	0	0	3,852,000	13,268,000	2,682,000	17,771,000	8,530,000	52,839,000	0	735,000	0
Total	32	39,894,690	1,105,106,000	0	0	0	32,497,000	142,123,000	16,264,000	150,019,000	72,007,000	423,055,000	9,173,000	6,139,000	3,931,000
Técnico															
01	1	1,377,100	27,422,000	0	0	0	800,000	2,952,000	0	2,706,000	1,299,000	0	0	152,000	0
04	1	1,553,258	18,639,000	9,320,000	0	0	544,000	3,161,000	0	1,940,000	931,000	0	0	104,000	0
08	4	1,769,202	84,920,000	0	0	0	2,476,000	9,140,000	0	8,380,000	4,024,000	0	0	472,000	0
09	3	1,838,863	66,198,000	0	0	0	1,932,000	7,125,000	0	6,534,000	3,135,000	0	0	369,000	0
12	1	1,975,964	23,712,000	11,856,000	0	0	692,000	4,021,000	0	2,467,000	1,184,000	0	0	132,000	0
15	1	2,107,562	25,291,000	0	0	0	738,000	0	1,101,000	2,355,000	1,130,000	0	0	141,000	0
Total	11	10,621,949	246,182,000	21,176,000	0	0	7,182,000	26,399,000	1,101,000	24,382,000	11,703,000	0	0	1,370,000	0
Asistencial															
01	1	1,010,929	14,011,000	0	932,000	644,000	584,000	0	1,678,000	1,549,000	744,000	0	0	78,000	0
04	2	1,167,573	32,020,000	0	1,864,000	1,288,000	1,354,000	3,908,000	0	3,607,000	1,731,000	0	1,121,000	178,000	0
12	1	1,426,288	22,387,000	0	0	0	653,000	0	2,410,000	2,209,000	1,060,000	0	0	124,000	0
18	1	1,769,202	21,230,000	0	0	0	619,000	2,285,000	0	2,095,000	1,006,000	0	0	118,000	0
19	2	1,838,863	44,132,000	0	0	0	1,288,000	4,750,000	0	4,356,000	2,090,000	0	0	246,000	0
20	1	1,894,587	22,735,000	0	0	0	663,000	2,447,000	0	2,244,000	1,077,000	0	0	126,000	0
22	1	1,991,695	23,900,000	0	0	0	697,000	0	1,040,000	2,226,000	1,068,000	0	0	133,000	0
Total	9	11,099,137	180,415,000	0	2,796,000	1,932,000	5,858,000	13,390,000	5,128,000	18,286,000	8,776,000	0	1,121,000	1,003,000	0
Auxiliar															
07	4	951,151	45,656,000	0	3,728,000	2,576,000	1,904,000	0	5,596,000	5,160,000	2,476,000	0	0	252,000	0
09	2	1,072,104	25,730,000	0	1,864,000	1,288,000	1,072,000	0	3,110,000	2,870,000	1,378,000	0	0	142,000	0

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Nro/C argos	Asignacion Basica Mensual	Sueldos Personal de Nómina	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Auxilio de Transporte	Subsidio de Alimentación	Bonificación por Servicios Prestados	Prima Semestral	Prima de Servicios	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público
11	1	1,271,921	15,263,000	0	932,000	644,000	636,000	0	1,813,000	1,674,000	804,000	0	0	85,000	0
13	1	1,411,073	16,933,000	0	0	644,000	706,000	0	1,893,000	1,751,000	841,000	0	0	94,000	0
20	1	1,469,383	17,633,000	0	0	644,000	735,000	0	1,968,000	1,821,000	874,000	0	0	98,000	0
22	1	1,884,947	22,619,000	0	0	0	660,000	0	2,435,000	2,232,000	1,071,000	0	0	126,000	0
Total	10	8,060,579	143,834,000	0	6,524,000	5,796,000	5,713,000	0	16,815,000	15,508,000	7,444,000	0	0	797,000	0
TOTAL GENERAL	62	69,676,355	1,675,537,000	21,176,000	9,320,000	7,728,000	51,250,000	181,912,000	39,308,000	208,195,000	99,930,000	423,055,000	10,294,000	9,309,000	3,931,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones
Profesional														
01	3,240,000	4,096,000	8,444,000	5,982,000	0	4,096,000	0	0	734,000	0	2,430,000	1,620,000	0	0
02	2,215,000	0	0	4,089,000	0	5,600,000	5,773,000	0	251,000	0	1,662,000	1,108,000	0	0
03	2,155,000	5,447,000	5,614,000	3,977,000	0	0	0	0	244,000	0	1,616,000	1,077,000	0	0
05	3,392,000	8,573,000	8,837,000	6,260,000	385,000	0	0	0	0	424,000	2,544,000	424,000	814,000	0
06	6,340,000	0	4,606,000	11,701,000	0	16,025,000	11,911,000	0	718,000	442,000	4,755,000	1,844,000	848,000	0
07	1,709,000	4,320,000	0	3,154,000	194,000	0	4,453,000	0	0	214,000	1,282,000	214,000	410,000	0
11	2,030,000	0	0	3,748,000	230,000	5,132,000	5,291,000	0	0	254,000	1,523,000	254,000	487,000	0
12	2,101,000	5,311,000	5,474,000	3,878,000	238,000	0	0	0	0	263,000	1,576,000	263,000	504,000	0
13	4,526,000	0	0	8,354,000	514,000	11,034,000	11,794,000	0	0	566,000	3,396,000	566,000	1,086,000	220,000
15	15,564,000	16,393,000	17,611,000	24,765,000	769,000	22,732,000	23,276,000	4,195,000	1,012,000	1,128,000	11,672,000	4,394,000	2,169,000	116,000
17	2,312,000	0	0	4,267,000	0	5,844,000	6,024,000	0	262,000	289,000	1,734,000	289,000	555,000	0
18	2,344,000	0	6,107,000	4,326,000	0	5,925,000	0	0	266,000	293,000	1,758,000	293,000	563,000	0
20	7,569,000	12,756,000	19,722,000	13,968,000	0	6,378,000	0	0	858,000	945,000	5,676,000	945,000	1,818,000	0
22	7,980,000	13,446,000	20,787,000	14,724,000	0	6,723,000	0	0	903,000	996,000	5,985,000	996,000	1,914,000	0
27	8,530,000	6,910,000	7,551,000	10,698,000	0	14,654,000	15,102,000	5,349,000	984,000	724,000	6,398,000	2,091,000	1,392,000	0
Total	72,007,000	77,252,000	104,753,000	123,891,000	2,330,000	104,143,000	83,624,000	9,544,000	6,232,000	6,538,000	54,007,000	16,378,000	12,560,000	336,000
Técnico														
01	1,299,000	0	3,387,000	2,399,000	0	3,283,000	0	0	295,000	0	974,000	649,000	0	0
04	1,304,000	3,223,000	0	2,423,000	149,000	0	3,420,000	0	0	163,000	978,000	163,000	317,000	0
08	4,024,000	5,084,000	10,488,000	7,428,000	0	5,084,000	0	0	456,000	504,000	3,016,000	504,000	964,000	0
09	3,135,000	2,642,000	5,450,000	5,790,000	0	5,284,000	2,725,000	0	357,000	393,000	2,352,000	393,000	753,000	0
12	1,659,000	4,100,000	4,351,000	3,082,000	189,000	0	0	0	0	207,000	1,244,000	207,000	403,000	0
15	1,130,000	2,857,000	3,123,000	2,212,000	0	0	0	0	136,000	0	848,000	565,000	0	0
Total	12,551,000	17,906,000	26,799,000	23,334,000	338,000	13,651,000	6,145,000	0	1,244,000	1,267,000	9,412,000	2,481,000	2,437,000	0
Asistencial														
01	706,000	0	0	1,241,000	0	1,880,000	1,751,000	0	76,000	0	530,000	353,000	0	0
04	1,657,000	2,255,000	2,001,000	2,932,000	0	2,122,000	2,138,000	0	360,000	0	1,243,000	828,000	0	0
12	1,060,000	0	0	1,958,000	0	2,680,000	2,765,000	0	120,000	0	795,000	530,000	0	0
18	1,006,000	2,542,000	2,622,000	1,857,000	114,000	0	0	0	0	126,000	754,000	126,000	241,000	0
19	2,090,000	2,642,000	5,450,000	3,860,000	0	2,642,000	0	0	238,000	262,000	1,568,000	262,000	502,000	0
20	1,077,000	2,722,000	2,808,000	1,989,000	0	0	0	0	122,000	135,000	808,000	135,000	258,000	0
22	1,068,000	0	2,952,000	2,091,000	0	2,700,000	0	0	128,000	0	801,000	534,000	0	0
Total	8,664,000	10,161,000	15,833,000	15,928,000	114,000	12,024,000	6,654,000	0	1,044,000	523,000	6,499,000	2,768,000	1,001,000	0
Auxiliar														
07	2,328,000	0	0	4,044,000	0	6,264,000	5,708,000	0	248,000	0	1,748,000	1,164,000	0	0
09	1,304,000	0	0	2,278,000	0	3,482,000	3,216,000	0	140,000	0	978,000	652,000	0	0
11	766,000	0	0	1,351,000	0	2,032,000	1,908,000	0	83,000	0	575,000	383,000	0	0
13	841,000	0	0	1,499,000	0	2,125,000	2,117,000	0	92,000	0	630,000	420,000	0	0

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Caja de Compensación	Cesantías Fondos Privados	Pensiones Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Cesantías Fondos Públicos	Pensiones Fondos Públicos	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	SENA	Institutos Técnicos	Comisiones
20	874,000	0	0	1,561,000	0	2,210,000	2,204,000	0	96,000	0	656,000	437,000	0	0
22	1,071,000	0	0	1,979,000	0	2,708,000	2,793,000	0	122,000	0	804,000	536,000	0	0
Total	7,184,000	0	0	12,712,000	0	18,821,000	17,946,000	0	781,000	0	5,391,000	3,592,000	0	0
TOTAL GENERAL	100,406,000	105,319,000	147,385,000	175,865,000	2,782,000	148,639,000	114,369,000	9,544,000	9,301,000	8,328,000	75,309,000	25,219,000	15,998,000	336,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Total Anual Cargo
Profesional	
01	118,692,000
02	80,895,000
03	78,673,000
05	123,807,000
06	231,433,000
07	62,390,000
11	75,042,000
12	76,691,000
13	166,992,000
15	569,686,000
17	84,390,000
18	85,558,000
20	276,282,000
22	291,225,000
27	312,153,000
Total	2,633,909,000
Técnico	
01	47,617,000
04	46,779,000
08	146,964,000
09	114,567,000
12	59,506,000
15	41,627,000
Total	457,060,000
Asistencial	
01	26,757,000
04	62,607,000
12	38,751,000
18	36,741,000
19	76,378,000
20	39,346,000
22	39,338,000
Total	319,918,000
Auxiliar	
07	88,852,000
09	49,504,000
11	28,949,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
2016**

Cifras aproximadas a miles – valor anual en pesos

Nivel/Grados	Total Anual Cargo
13	30,586,000
20	31,811,000
22	39,156,000
Total	268,858,000
TOTAL GENERAL	3,679,745,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado cargos Administración Central Detallada Por Entidad, Nivel y Género

PLANTA DE PERSONAL TRANSITORIA

Vigencia: 2016

Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Secretaría Distrital De Gobierno	0	2	0	2	0	0	0	0	0	0	0	0	0	1	0	1
Secretaría Distrital De Hacienda	2	3	0	5	0	0	0	0	0	0	0	0	2	3	0	5
Secretaría Distrital De Movilidad	2	2	0	4	0	0	0	0	0	0	0	0	0	2	0	2
Secretaría Distrital De Desarrollo Económico	3	8	0	11	0	0	0	0	0	0	0	0	3	4	0	7
Secretaría Distrital Del Hábitat	2	9	0	11	0	0	0	0	0	0	0	0	0	7	0	7
Secretaría Distrital De Planeación	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Secretaría Distrital De La Mujer	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Departamento Administrativo Del Servicio Civil - DASC	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1
TOTAL	9	26	1	36	0	0	0	0	0	0	0	0	5	18	0	23

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Secretaría Distrital De Gobierno	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0
Secretaría Distrital De Hacienda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretaría Distrital De Movilidad	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Secretaría Distrital De Desarrollo Económico	0	3	0	3	0	1	0	1	0	0	0	0	0	0	0	0
Secretaría Distrital Del Hábitat	2	2	0	4	0	0	0	0	0	0	0	0	0	0	0	0
Secretaría Distrital De Planeación	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0
Secretaría Distrital De La Mujer	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0
Departamento Administrativo Del Servicio Civil - DASC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	4	5	0	9	0	3	1	4	0	0	0	0	0	0	0	0

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
CONSOLIDADO ADMINISTRACIÓN CENTRAL CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
PLANTA TRANSITORIA DE PERSONAL
2016

CARGOS

CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	110	111	113	117	118	120	121	125	Total
219	Profesional Universitario	05	2.196.229	0	1	0	0	0	0	0	0	1
219	Profesional Universitario	05	2.196.229	0	0	1	0	0	0	0	0	1
219	Profesional Universitario	06	2.238.213	0	0	0	2	0	0	0	0	2
219	Profesional Universitario	07	2.326.668	0	0	0	0	0	0	0	1	1
219	Profesional Universitario	11	2.585.193	0	1	0	0	0	0	0	0	1
219	Profesional Universitario	12	2.660.036	0	0	1	0	0	0	0	0	1
219	Profesional Universitario	13	2.728.089	0	2	0	0	0	0	0	0	2
219	Profesional Universitario	15	2.877.873	0	1	0	0	0	0	0	0	1
219	Profesional Universitario	15	2.877.873	0	0	0	0	3	0	0	0	3
219	Profesional Universitario	17	2.927.010	0	0	0	1	0	0	0	0	1
219	Profesional Universitario	18	2.967.508	1	0	0	0	0	0	0	0	1
222	Profesional Especializado	20	3.194.232	0	0	0	3	0	0	0	0	3
222	Profesional Especializado	22	3.367.085	0	0	0	0	3	0	0	0	3
222	Profesional Especializado	27	3.669.291	0	0	0	1	0	0	0	0	1
222	Profesional Especializado	27	3.669.291	0	0	0	0	1	0	0	0	1
	Total Nivel Profesional			1	5	2	7	7	0	0	1	23
314	Técnico Operativo	04	1.553.258	0	0	1	0	0	0	0	0	1
314	Técnico Operativo	09	1.838.863	0	0	0	3	0	0	0	0	3
314	Técnico Operativo	12	1.975.964	0	0	1	0	0	0	0	0	1
367	Técnico Administrativo	08	1.769.202	0	0	0	0	4	0	0	0	4
	Total Nivel Técnico			0	0	2	3	4	0	0	0	9
407	Auxiliar Administrativo	18	1.769.202	0	0	0	0	0	0	1	0	1
407	Auxiliar Administrativo	19	1.838.863	0	0	0	0	0	1	0	0	1
407	Auxiliar Administrativo	19	1.838.863	1	0	0	0	0	0	0	0	1
407	Auxiliar Administrativo	20	1.894.587	0	0	0	1	0	0	0	0	1
	Total Nivel Asistencial			1	0	0	1	0	1	1	0	4
	TOTAL ES			2	5	4	11	11	1	1	1	36

Cod.	Denominacion Empleo	110	111	113	117	118	120	121	125	Total
2	Total Nivel Profesional	1	5	2	7	7	0	0	1	23
3	Total Nivel Técnico	0	0	2	3	4	0	0	0	9
4	Total Nivel Asistencial	1	0	0	1	0	1	1	0	4
	TOTAL ES	2	5	4	11	11	1	1	1	36

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
Consolidado cargos Establecimientos Públicos Detallada Por Entidad, Nivel y Género

PLANTA DE PERSONAL TRANSITORIA

Vigencia: 2016

Entidades	Género				Nivel Directivo				Nivel Asesor				Nivel Profesional			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Instituto Para La Economía Social - IPES	0	2	0	2	0	0	0	0	0	0	0	0	0	2	0	2
Fondo De Prestaciones Económicas, Cesantías y Pensiones - FONCEP	0	4	0	4	0	0	0	0	0	0	0	0	0	2	0	2
Instituto Distrital De Recreación y Deporte - IDRD	6	8	0	14	0	0	0	0	0	0	0	0	0	2	0	2
Instituto Distrital Para La Protección De La Niñez y La Juventud - IDIPRON	0	6	0	6	0	0	0	0	0	0	0	0	0	3	0	3
TOTAL	6	20	0	26	0	0	0	0	0	0	0	0	0	9	0	9

Entidades	Nivel Técnico				Nivel Asistencial				Nivel Auxiliar				Nivel Trabajador Oficial			
	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total	Hombres	Mujeres	Vacantes	Total
Instituto Para La Economía Social - IPES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fondo De Prestaciones Económicas, Cesantías y Pensiones - FONCEP	0	1	0	1	0	1	0	1	0	0	0	0	0	0	0	0
Instituto Distrital De Recreación y Deporte - IDRD	0	0	0	0	1	1	0	2	5	5	0	10	0	0	0	0
Instituto Distrital Para La Protección De La Niñez y La Juventud - IDIPRON	0	1	0	1	0	2	0	2	0	0	0	0	0	0	0	0
TOTAL	0	2	0	2	1	4	0	5	5	5	0	10	0	0	0	0

SISTEMA DE PRESUPUESTO DISTRITAL -PREDIS-
 CONSOLIDADO ESTABLECIMIENTOS PUBLICOS CARGOS, ASIGNACIÓN BÁSICA MENSUAL POR ENTIDAD
 PLANTA TRANSITORIA DE PERSONAL
 2016

CARGOS

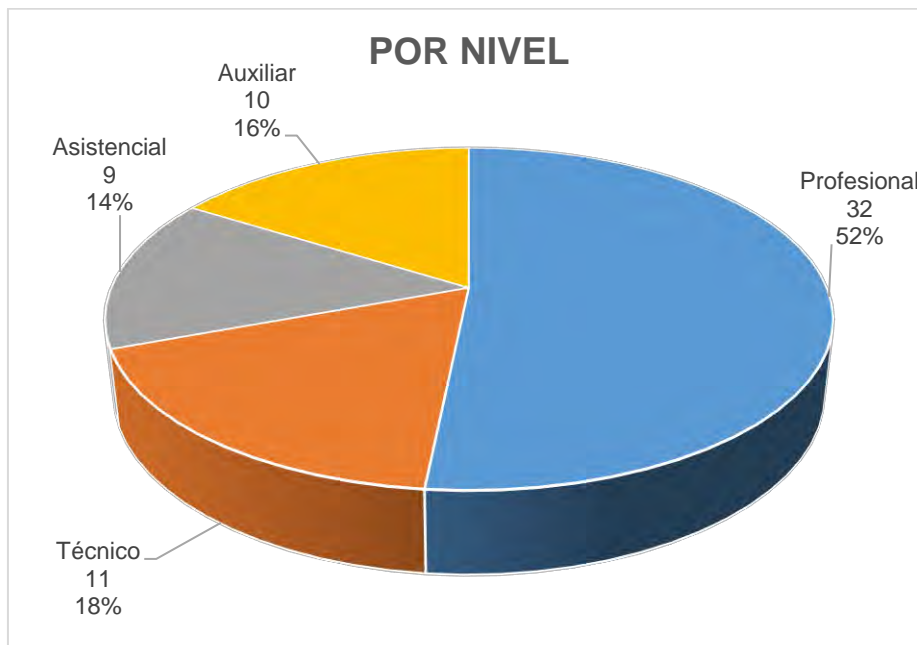
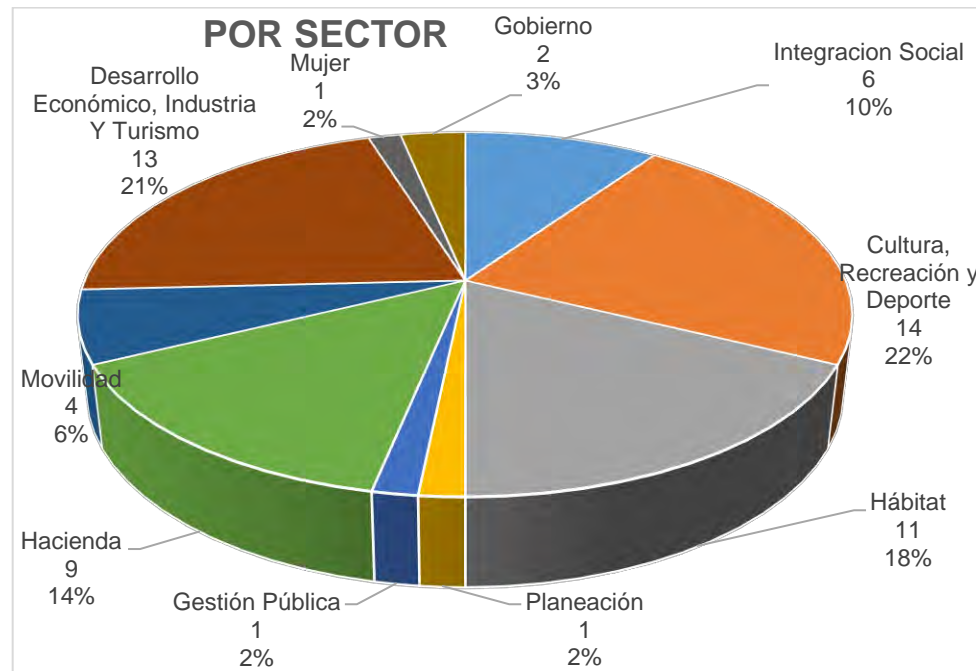
CODIGOS ENTIDADES

Cod.	Denominacion Empleo	Grado	Asignación Básica Mensual	200	206	211	214	Total
219	Profesional Universitario	01	2.051.493	0	0	0	2	2
219	Profesional Universitario	02	2.927.850	0	0	1	0	1
219	Profesional Universitario	03	2.727.961	0	0	0	1	1
219	Profesional Universitario	15	2.877.873	2	0	0	0	2
219	Profesional Universitario	15	2.877.873	0	1	0	0	1
222	Profesional Especializado	06	3.705.218	0	0	1	0	1
222	Profesional Especializado	27	3.669.291	0	1	0	0	1
	Total Nivel Profesional			2	2	2	3	9
314	Técnico Operativo	01	2.285.170	0	0	0	1	1
314	Técnico Operativo	15	2.107.562	0	1	0	0	1
	Total Nivel Técnico			0	1	0	1	2
406	Técnico Administrativo	12	1.865.548	0	0	1	0	1
407	Auxiliar Administrativo	01	1.167.573	0	0	1	0	1
407	Auxiliar Administrativo	04	1.334.129	0	0	0	2	2
407	Auxiliar Administrativo	22	1.991.695	0	1	0	0	1
	Total Nivel Asistencial			0	1	2	2	5
504	Secretario Ejecutivo	20	1.469.383	0	0	1	0	1
512	Auxiliar Administrativo	09	1.072.104	0	0	1	0	1
512	Auxiliar Administrativo	22	1.884.947	0	0	1	0	1
530	Operario Calificado	09	1.072.104	0	0	1	0	1
530	Operario Calificado	11	1.271.921	0	0	1	0	1
530	Operario Calificado	13	1.411.073	0	0	1	0	1
533	Auxiliar de Servicios Generales	07	951.151	0	0	4	0	4
	Total Nivel Auxiliar			0	0	10	0	10
	TOTAL ES			2	4	14	6	26

Cod.	Denominacion Empleo	200	206	211	214	Total
2	Total Nivel Profesional	2	2	2	3	9
3	Total Nivel Técnico	0	1	0	1	2
4	Total Nivel Asistencial	0	1	2	2	5
5	Total Nivel Auxiliar	0	0	10	0	10
	TOTAL ES	2	4	14	6	26

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS

GRÁFICAS DE CARGOS CONSOLIDADOS PLANTAS TRANSITORIAS



Plantas Transitorias Entidades

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
110 - SECRETARÍA DISTRITAL DE GOBIERNO
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				1	0	1	0	35.610.000	0	63.683.000	21.875.000	85,558,000
Profesional Universitario	219	18	2,967,508	1	0	1	0	35.610.000	0	63.683.000	21,875,000	85,558,000
ASISTENCIAL				1	0	1	0	22,066,000	0	28,431,000	9,758,000	38,189,000
Auxiliar Administrativo	407	19	1,838,863	1	0	1	0	22,066,000	0	28,431,000	9,758,000	38,189,000
TOTAL				2	0	2	0	57,676,000	0	92,114,000	31,633,000	123,747,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ESAP	ICBF	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Cesantías Fondos Públicos	Prima Semestral
Profesional															
18	1	2,967,508	14,244,000	35,610,000	4,326,000	6,107,000	266,000	293,000	1,758,000	1,039,000	198,000	2,344,000	563,000	5,925,000	5,365,000
Total	1		14,244,000	35,610,000	4,326,000	6,107,000	266,000	293,000	1,758,000	1,039,000	198,000	2,344,000	563,000	5,925,000	5,365,000
Asistencial															
19	1	1,838,863	0	22,066,000	1,930,000	2,725,000	119,000	131,000	784,000	644,000	123,000	1,045,000	251,000	2,642,000	2,375,000
Total	1		0	22,066,000	1,930,000	2,725,000	119,000	131,000	784,000	644,000	123,000	1,045,000	251,000	2,642,000	2,375,000
TOTAL GENERAL	2		14,244,000	57,676,000	6,256,000	8,832,000	385,000	424,000	2,542,000	1,683,000	321,000	3,389,000	814,000	8,567,000	7,740,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
110-SECRETARÍA DISTRITAL DE GOBIERNO
Transitoria Funcionamiento**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima de Vacaciones	SENA	Prima de Navidad	Total Anual Cargo
Profesional				
18	2,344,000	293,000	4,883,000	85,558,000
Total	2,344,000	293,000	4,883,000	85,558,000
Asistencial				
19	1,045,000	131,000	2,178,000	38,189,000
Total	1,045,000	131,000	2,178,000	38,189,000
TOTAL GENERAL	3,389,000	424,000	7,061,000	123,747,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
111 - SECRETARÍA DISTRITAL DE HACIENDA
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				5	2	3	0	157.385.000	0	291.949.000	98.651.000	390.600.000
Profesional Universitario	219	05	2,196,229	1	0	1	0	26.355.000	0	45.023.000	15,463,000	60,486,000
Profesional Universitario	219	11	2.585.193	1	1	0	0	31,022,000	0	56,093,000	18,949,000	75,042,000
Profesional Universitario	219	13	2.728.089	2	0	2	0	65.474.000	0	124.936.000	42.056.000	166,992,000
Profesional Universitario	219	15	2,877,873	1	1	0	0	34.534.000	0	65.897.000	22.183.000	88,080,000
TOTAL				5	2	3	0	157.385.000	0	291.949.000	98.651.000	390.600.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Comisiones	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Reconocimiento por Permanencia en el Servicio Público	Caja de Compensación
Profesional															
05	1	2,196,229	8,855,000	0	26,355,000	3,058,000	4,317,000	207,000	1,243,000	4,188,000	188,000	769,000	146,000	0	1,657,000
11	1	2,585,193	9,927,000	0	31,022,000	3,748,000	0	254,000	1,523,000	0	230,000	968,000	172,000	931,000	2,030,000
13	2	2,728,089	26,190,000	220,000	65,474,000	8,354,000	0	566,000	3,396,000	0	514,000	2,044,000	364,000	1,964,000	4,526,000
15	1	2,877,873	13,814,000	116,000	34,534,000	4,407,000	6,221,000	298,000	1,791,000	0	271,000	1,078,000	192,000	1,036,000	2,388,000
Total	5		58,786,000	336,000	157,385,000	19,567,000	10,538,000	1,325,000	7,953,000	4,188,000	1,203,000	4,859,000	874,000	3,931,000	10,601,000
TOTAL GENERAL	5		58,786,000	336,000	157,385,000	19,567,000	10,538,000	1,325,000	7,953,000	4,188,000	1,203,000	4,859,000	874,000	3,931,000	10,601,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
111-SECRETARÍA DISTRITAL DE HACIENDA
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Institutos Técnicos	Prima de Antigüedad	Cesantías Fondos Públicos	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional									
05	398,000	0	0	3,789,000	1,657,000	207,000	3,452,000	0	60,486,000
11	487,000	2,172,000	5,132,000	4,641,000	2,030,000	254,000	4,230,000	5,291,000	75,042,000
13	1,086,000	4,584,000	11,034,000	10,358,000	4,526,000	566,000	9,432,000	11,794,000	166,992,000
15	573,000	2,417,000	5,820,000	5,463,000	2,388,000	298,000	4,975,000	0	88,080,000
Total	2,544,000	9,173,000	21,986,000	24,251,000	10,601,000	1,325,000	22,089,000	17,085,000	390,600,000
TOTAL GENERAL	2,544,000	9,173,000	21,986,000	24,251,000	10,601,000	1,325,000	22,089,000	17,085,000	390,600,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

113 - SECRETARÍA DISTRITAL DE MOVILIDAD

Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				2	0	2	0	58.275.000	0	104.214.000	35.798.000	140,012,000
Profesional Universitario	219	05	2,196,229	1	0	1	0	26.355.000	0	47.131.000	16,190,000	63,321,000
Profesional Universitario	219	12	2.660,036	1	0	1	0	31,920,000	0	57,083,000	19,608,000	76,691,000
TÉCNICO				2	2	0	0	42.351.000	0	78.703.000	27.582.000	106,285,000
Técnico Operativo	314	04	1,553,258	1	1	0	0	18.639.000	0	34.639.000	12.140.000	46,779,000
Técnico Operativo	314	12	1,975,964	1	1	0	0	23,712,000	0	44,064,000	15,442,000	59,506,000
TOTAL				4	2	2	0	100.626.000	0	182.917.000	63.380.000	246.297.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos
Profesional															
05	1	2,196,229	0	10,542,000	26,355,000	3,202,000	4,520,000	217,000	1,301,000	4,385,000	197,000	769,000	146,000	1,735,000	416,000
12	1	2,660,036	0	12,768,000	31,920,000	3,878,000	5,474,000	263,000	1,576,000	5,311,000	238,000	931,000	177,000	2,101,000	504,000
Total	2		0	23,310,000	58,275,000	7,080,000	9,994,000	480,000	2,877,000	9,696,000	435,000	1,700,000	323,000	3,836,000	920,000
Técnico															
04	1	1,553,258	9,320,000	0	18,639,000	2,423,000	0	163,000	978,000	3,223,000	149,000	544,000	104,000	1,304,000	317,000
12	1	1,975,964	11,856,000	0	23,712,000	3,082,000	4,351,000	207,000	1,244,000	4,100,000	189,000	692,000	132,000	1,659,000	403,000
Total	2		21,176,000	0	42,351,000	5,505,000	4,351,000	370,000	2,222,000	7,323,000	338,000	1,236,000	236,000	2,963,000	720,000
TOTAL GENERAL	4		21,176,000	23,310,000	100,626,000	12,585,000	14,345,000	850,000	5,099,000	17,019,000	773,000	2,936,000	559,000	6,799,000	1,640,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
113-SECRETARÍA DISTRITAL DE MOVILIDAD
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional						
05	3,970,000	1,735,000	217,000	3,614,000	0	63,321,000
12	4,809,000	2,101,000	263,000	4,377,000	0	76,691,000
Total	8,779,000	3,836,000	480,000	7,991,000	0	140,012,000
Técnico						
04	3,161,000	931,000	163,000	1,940,000	3,420,000	46,779,000
12	4,021,000	1,184,000	207,000	2,467,000	0	59,506,000
Total	7,182,000	2,115,000	370,000	4,407,000	3,420,000	106,285,000
TOTAL GENERAL	15,961,000	5,951,000	850,000	12,398,000	3,420,000	246,297,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO

Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				7	3	4	0	247.866.000	0	443.266.000	152.254.000	595,520,000
Profesional Universitario	219	06	2,238,213	2	1	1	0	53.718.000	0	96.062.000	32.996.000	129,058,000
Profesional Universitario	219	17	2.927.010	1	1	0	0	35,124.000	0	62.814.000	21,576.000	84,390,000
Profesional Especializado	222	20	3.194.232	3	1	2	0	114.993.000	0	205.647.000	70.635.000	276,282,000
Profesional Especializado	222	27	3,669,291	1	0	1	0	44.031.000	0	78.743.000	27.047.000	105,790,000
TÉCNICO				3	0	3	0	66,198.000	0	85,293.000	29,274.000	114,567,000
Técnico Operativo	314	09	1,838,863	3	0	3	0	66,198.000	0	85,293.000	29,274.000	114,567,000
ASISTENCIAL				1	0	1	0	22,735.000	0	29,292.000	10,054.000	39,346,000
Auxiliar Administrativo	407	20	1,894,587	1	0	1	0	22,735.000	0	29,292.000	10,054.000	39,346,000
TOTAL				11	3	8	0	336.799.000	0	557.851.000	191.582.000	749.433.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
117-SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Cesantías Fondos Públicos
Profesional															
06	2	2,238,213	21,486,000	53,718,000	6,526,000	4,606,000	400,000	442,000	2,652,000	0	1,566,000	298,000	3,536,000	848,000	8,938,000
17	1	2,927,010	14,050,000	35,124,000	4,267,000	0	262,000	289,000	1,734,000	0	1,024,000	195,000	2,312,000	555,000	5,844,000
20	3	3,194,232	45,996,000	114,993,000	13,968,000	19,722,000	858,000	945,000	5,676,000	12,756,000	3,354,000	639,000	7,569,000	1,818,000	6,378,000
27	1	3,669,291	17,613,000	44,031,000	5,349,000	0	328,000	362,000	2,174,000	0	1,284,000	245,000	2,898,000	696,000	7,327,000
Total	7		99,145,000	247,866,000	30,110,000	24,328,000	1,848,000	2,038,000	12,236,000	12,756,000	7,228,000	1,377,000	16,315,000	3,917,000	28,487,000
Técnico															
09	3	1,838,863	0	66,198,000	5,790,000	5,450,000	357,000	393,000	2,352,000	2,642,000	1,932,000	369,000	3,135,000	753,000	5,284,000
Total	3		0	66,198,000	5,790,000	5,450,000	357,000	393,000	2,352,000	2,642,000	1,932,000	369,000	3,135,000	753,000	5,284,000
Asistencial															
20	1	1,894,587	0	22,735,000	1,989,000	2,808,000	122,000	135,000	808,000	2,722,000	663,000	126,000	1,077,000	258,000	0
Total	1		0	22,735,000	1,989,000	2,808,000	122,000	135,000	808,000	2,722,000	663,000	126,000	1,077,000	258,000	0
TOTAL GENERAL	11		99,145,000	336,799,000	37,889,000	32,586,000	2,327,000	2,566,000	15,396,000	18,120,000	9,823,000	1,872,000	20,527,000	4,928,000	33,771,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
117-SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional						
06	8,092,000	3,536,000	442,000	7,366,000	4,606,000	129,058,000
17	5,292,000	2,312,000	289,000	4,817,000	6,024,000	84,390,000
20	17,325,000	7,569,000	945,000	15,771,000	0	276,282,000
27	6,634,000	2,898,000	362,000	6,038,000	7,551,000	105,790,000
Total	37,343,000	16,315,000	2,038,000	33,992,000	18,181,000	595,520,000
Técnico						
09	7,125,000	3,135,000	393,000	6,534,000	2,725,000	114,567,000
Total	7,125,000	3,135,000	393,000	6,534,000	2,725,000	114,567,000
Asistencial						
20	2,447,000	1,077,000	135,000	2,244,000	0	39,346,000
Total	2,447,000	1,077,000	135,000	2,244,000	0	39,346,000
TOTAL GENERAL	46,915,000	20,527,000	2,566,000	42,770,000	20,906,000	749,433,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

118 - SECRETARÍA DISTRITAL DEL HÁBITAT

Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				7	0	7	0	268.848.000	0	476.043.000	163.508.000	639,551,000
Profesional Universitario	219	15	2,877,873	3	0	3	0	103.602.000	0	180.529.000	62,007,000	242,536,000
Profesional Especializado	222	22	3.367.085	3	0	3	0	121,215,000	0	216.771.000	74,454,000	291,225,000
Profesional Especializado	222	27	3.669.291	1	0	1	0	44.031.000	0	78.743.000	27.047.000	105,790,000
TÉCNICO				4	2	2	0	84.920.000	0	109.412.000	37.552.000	146,964,000
Técnico Administrativo	367	08	1,769,202	4	2	2	0	84,920,000	0	109,412,000	37,552,000	146,964,000
TOTAL				11	2	9	0	353.768.000	0	585.455.000	201.060.000	786.515.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Salud EPS Públicas	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos
Profesional															
15	3	2,877,873	37,643,000	103,602,000	8,067,000	11,390,000	4,195,000	754,000	830,000	4,983,000	5,303,000	3,021,000	576,000	6,644,000	1,596,000
22	3	3,367,085	48,486,000	121,215,000	14,724,000	20,787,000	0	903,000	996,000	5,985,000	13,446,000	3,534,000	672,000	7,980,000	1,914,000
27	1	3,669,291	17,613,000	44,031,000	0	0	5,349,000	328,000	362,000	2,174,000	0	1,284,000	245,000	2,898,000	696,000
Total	7		103,742,000	268,848,000	22,791,000	32,177,000	9,544,000	1,985,000	2,188,000	13,142,000	18,749,000	7,839,000	1,493,000	17,522,000	4,206,000
Técnico															
08	4	1,769,202	0	84,920,000	7,428,000	10,488,000	0	456,000	504,000	3,016,000	5,084,000	2,476,000	472,000	4,024,000	964,000
Total	4		0	84,920,000	7,428,000	10,488,000	0	456,000	504,000	3,016,000	5,084,000	2,476,000	472,000	4,024,000	964,000
TOTAL GENERAL	11		103,742,000	353,768,000	30,219,000	42,665,000	9,544,000	2,441,000	2,692,000	16,158,000	23,833,000	10,315,000	1,965,000	21,546,000	5,170,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
118-SECRETARÍA DISTRITAL DEL HÁBITAT
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Cesantías Fondos Públicos	Prima Semestral	Prima de Vacaciones	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional							
15	11,492,000	15,200,000	6,644,000	830,000	13,843,000	5,923,000	242,536,000
22	6,723,000	18,261,000	7,980,000	996,000	16,623,000	0	291,225,000
27	7,327,000	6,634,000	2,898,000	362,000	6,038,000	7,551,000	105,790,000
Total	25,542,000	40,095,000	17,522,000	2,188,000	36,504,000	13,474,000	639,551,000
Técnico							
08	5,084,000	9,140,000	4,024,000	504,000	8,380,000	0	146,964,000
Total	5,084,000	9,140,000	4,024,000	504,000	8,380,000	0	146,964,000
TOTAL GENERAL	30,626,000	49,235,000	21,546,000	2,692,000	44,884,000	13,474,000	786,515,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
ASISTENCIAL				1	0	0	1	22.066.000	0	28.431.000	9.758.000	38,189,000
Auxiliar Administrativo	407	19	1,838,863	1	0	0	1	22.066.000	0	28.431.000	9.758.000	38,189,000
TOTAL				1	0	0	1	22.066.000	0	28.431.000	9.758.000	38.189.000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
120-SECRETARÍA DISTRITAL DE PLANEACIÓN
Transitoria Funcionamiento**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ESAP	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral	Prima de Vacaciones
Asistencial															
19	1	1,838,863	22,066,000	1,930,000	2,725,000	119,000	131,000	784,000	2,642,000	644,000	123,000	1,045,000	251,000	2,375,000	1,045,000
Total	1		22,066,000	1,930,000	2,725,000	119,000	131,000	784,000	2,642,000	644,000	123,000	1,045,000	251,000	2,375,000	1,045,000
TOTAL GENERAL	1		22,066,000	1,930,000	2,725,000	119,000	131,000	784,000	2,642,000	644,000	123,000	1,045,000	251,000	2,375,000	1,045,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
120-SECRETARÍA DISTRITAL DE PLANEACIÓN
Transitoria Funcionamiento**

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Prima de Navidad	Total Anual Cargo
Asistencial			
19	131,000	2,178,000	38,189,000
Total	131,000	2,178,000	38,189,000
TOTAL GENERAL	131,000	2,178,000	38,189,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
121 - SECRETARÍA DISTRITAL DE LA MUJER
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
ASISTENCIAL				1	0	1	0	21.230.000	0	27.353.000	9.388.000	36.741,000
Auxiliar Administrativo	407	18	1,769,202	1	0	1	0	21.230.000	0	27.353.000	9.388.000	36,741,000
TOTAL				1	0	1	0	21.230.000	0	27.353.000	9.388.000	36.741.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
121-SECRETARÍA DISTRITAL DE LA MUJER
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral	Prima de Vacaciones
Asistencial															
18	1	1,769,202	21,230,000	1,857,000	2,622,000	126,000	754,000	2,542,000	114,000	619,000	118,000	1,006,000	241,000	2,285,000	1,006,000
Total	1		21,230,000	1,857,000	2,622,000	126,000	754,000	2,542,000	114,000	619,000	118,000	1,006,000	241,000	2,285,000	1,006,000
TOTAL GENERAL	1		21,230,000	1,857,000	2,622,000	126,000	754,000	2,542,000	114,000	619,000	118,000	1,006,000	241,000	2,285,000	1,006,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
121-SECRETARÍA DISTRITAL DE LA MUJER
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Prima de Navidad	Total Anual Cargo
Asistencial			
18	126,000	2,095,000	36,741,000
Total	126,000	2,095,000	36,741,000
TOTAL GENERAL	126,000	2,095,000	36,741,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
125 - DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD

Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				1	0	1	0	27.920.000	0	46.440.000	15.950.000	62,390,000
Profesional Universitario	219	07	2,326,668	1	0	1	0	27.920.000	0	46.440.000	15,950,000	62,390,000
TOTAL				1	0	1	0	27.920.000	0	46.440.000	15.950.000	62.390.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
125-DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	ESAP	ICBF	Cesantías Fondos Privados	Riesgos Profesionales Sector Privado	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Institutos Técnicos	Prima Semestral	Prima de Vacaciones
Profesional															
07	1	2,326,668	8,376,000	27,920,000	3,154,000	214,000	1,282,000	4,320,000	194,000	814,000	155,000	1,709,000	410,000	3,906,000	1,709,000
Total	1		8,376,000	27,920,000	3,154,000	214,000	1,282,000	4,320,000	194,000	814,000	155,000	1,709,000	410,000	3,906,000	1,709,000
TOTAL GENERAL	1		8,376,000	27,920,000	3,154,000	214,000	1,282,000	4,320,000	194,000	814,000	155,000	1,709,000	410,000	3,906,000	1,709,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
125-DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional				
07	214,000	3,560,000	4,453,000	62,390,000
Total	214,000	3,560,000	4,453,000	62,390,000
TOTAL GENERAL	214,000	3,560,000	4,453,000	62,390,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
206 - FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				2	0	2	0	78.565.000	0	132.546.000	46.909.000	179,455,000
Profesional Universitario	219	15	2,877,873	1	0	1	0	34.534.000	0	58.262.000	20,620,000	78,882,000
Profesional Especializado	222	27	3.669.291	1	0	1	0	44,031,000	0	74,284,000	26,289,000	100,573,000
TÉCNICO				1	0	1	0	25.291.000	0	30.756.000	10.871.000	41,627,000
Técnico Operativo	314	15	2,107,562	1	0	1	0	25.291.000	0	30.756.000	10.871.000	41,627,000
ASISTENCIAL				1	0	1	0	23.900.000	0	29,064,000	10,274,000	39,338,000
Auxiliar Administrativo	407	22	1,991.695	1	0	1	0	23.900.000	0	29,064,000	10,274,000	39,338,000
TOTAL				4	0	4	0	127.756.000	0	192.366.000	68,054,000	260,420,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
206-FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignacion Basica Mensual	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Cesantías Fondos Públicos	Prima de Vacaciones
Profesional															
15	1	2,877,873	13,814,000	34,534,000	2,104,000	4,195,000	0	258,000	1,608,000	0	1,007,000	192,000	2,144,000	5,420,000	2,144,000
27	1	3,669,291	17,613,000	44,031,000	2,682,000	5,349,000	7,551,000	328,000	2,050,000	6,910,000	1,284,000	245,000	2,734,000	0	2,734,000
Total	2		31,427,000	78,565,000	4,786,000	9,544,000	7,551,000	586,000	3,658,000	6,910,000	2,291,000	437,000	4,878,000	5,420,000	4,878,000
Técnico															
15	1	2,107,562	0	25,291,000	1,101,000	2,212,000	3,123,000	136,000	848,000	2,857,000	738,000	141,000	1,130,000	0	1,130,000
Total	1		0	25,291,000	1,101,000	2,212,000	3,123,000	136,000	848,000	2,857,000	738,000	141,000	1,130,000	0	1,130,000
Asistencial															
22	1	1,991,695	0	23,900,000	1,040,000	2,091,000	2,952,000	128,000	801,000	0	697,000	133,000	1,068,000	2,700,000	1,068,000
Total	1		0	23,900,000	1,040,000	2,091,000	2,952,000	128,000	801,000	0	697,000	133,000	1,068,000	2,700,000	1,068,000
TOTAL GENERAL	4		31,427,000	127,756,000	6,927,000	13,847,000	13,626,000	850,000	5,307,000	9,767,000	3,726,000	711,000	7,076,000	8,120,000	7,076,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
206-FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	SENA	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional				
15	1,072,000	4,467,000	5,923,000	78,882,000
27	1,367,000	5,695,000	0	100,573,000
Total	2,439,000	10,162,000	5,923,000	179,455,000
Técnico				
15	565,000	2,355,000	0	41,627,000
Total	565,000	2,355,000	0	41,627,000
Asistencial				
22	534,000	2,226,000	0	39,338,000
Total	534,000	2,226,000	0	39,338,000
TOTAL GENERAL	3,538,000	14,743,000	5,923,000	260,420,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD

Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				2	0	2	0	79.597.000	0	136.378.000	46.892.000	183,270,000
Profesional Universitario	219	02	2,927,850	1	0	1	0	35.134.000	0	60.197.000	20,698,000	80,895,000
Profesional Especializado	222	06	3.705.218	1	0	1	0	44,463,000	0	76.181.000	26,194,000	102,375,000
ASISTENCIAL				2	1	1	0	36.398.000	0	49.063.000	16.445.000	65,508,000
Técnico Administrativo	406	12	1,865,548	1	1	0	0	22.387.000	0	28.843.000	9.908.000	38,751,000
Auxiliar Administrativo	407	01	1,167,573	1	0	1	0	14,011,000	0	20,220,000	6,537,000	26,757,000
AUXILIAR				10	5	5	0	143.834.000	0	202.431.000	66.427.000	268,858,000
Secretario Ejecutivo	504	20	1.469.383	1	0	1	0	17.633.000	0	23.773.000	8.038.000	31,811,000
Auxiliar Administrativo	512	09	1,072,104	1	1	0	0	12,865,000	0	18,727,000	6,025,000	24,752,000
Auxiliar Administrativo	512	22	1.884.947	1	1	0	0	22.619.000	0	29.143.000	10.013.000	39,156,000
Operario Calificado	530	09	1.072.104	1	1	0	0	12.865.000	0	18.727.000	6.025.000	24,752,000
Operario Calificado	530	11	1,271,921	1	1	0	0	15,263,000	0	21,851,000	7,098,000	28,949,000
Operario Calificado	530	13	1.411.073	1	1	0	0	16.933.000	0	22.862.000	7.724.000	30,586,000
Auxiliar De Servicios Gener:	533	07	951.151	4	0	4	0	45.656.000	0	67.348.000	21.504.000	88,852,000
TOTAL				14	6	8	0	259,829,000	0	387,872,000	129,764,000	517,636,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
211-INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Sueldos Personal de Nómina	Prima de Servicios	Salud EPS Privadas	Riesgos Profesionales Sector Público	ICBF	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Cesantías Fondos Públicos	Prima de Vacaciones	SENA
Profesional															
02	1	2,927,850	11,946,000	35,134,000	5,066,000	4,089,000	251,000	1,662,000	0	1,025,000	195,000	2,215,000	5,600,000	2,215,000	1,108,000
06	1	3,705,218	15,117,000	44,463,000	6,412,000	5,175,000	318,000	2,103,000	0	1,297,000	247,000	2,804,000	7,087,000	2,804,000	1,402,000
Total	2		27,063,000	79,597,000	11,478,000	9,264,000	569,000	3,765,000	0	2,322,000	442,000	5,019,000	12,687,000	5,019,000	2,510,000
Asistencial															
01	1	1,167,573	0	14,011,000	1,678,000	1,241,000	76,000	530,000	932,000	584,000	78,000	706,000	1,880,000	744,000	353,000
12	1	1,865,548	0	22,387,000	2,410,000	1,958,000	120,000	795,000	0	653,000	124,000	1,060,000	2,680,000	1,060,000	530,000
Total	2		0	36,398,000	4,088,000	3,199,000	196,000	1,325,000	932,000	1,237,000	202,000	1,766,000	4,560,000	1,804,000	883,000
Auxiliar															
07	4	951,151	0	45,656,000	5,596,000	4,044,000	248,000	1,748,000	3,728,000	1,904,000	252,000	2,328,000	6,264,000	2,476,000	1,164,000
09	2	1,072,104	0	25,730,000	3,110,000	2,278,000	140,000	978,000	1,864,000	1,072,000	142,000	1,304,000	3,482,000	1,378,000	652,000
11	1	1,271,921	0	15,263,000	1,813,000	1,351,000	83,000	575,000	932,000	636,000	85,000	766,000	2,032,000	804,000	383,000
13	1	1,411,073	0	16,933,000	1,893,000	1,499,000	92,000	630,000	0	706,000	94,000	841,000	2,125,000	841,000	420,000
20	1	1,469,383	0	17,633,000	1,968,000	1,561,000	96,000	656,000	0	735,000	98,000	874,000	2,210,000	874,000	437,000
22	1	1,884,947	0	22,619,000	2,435,000	1,979,000	122,000	804,000	0	660,000	126,000	1,071,000	2,708,000	1,071,000	536,000
Total	10		0	143,834,000	16,815,000	12,712,000	781,000	5,391,000	6,524,000	5,713,000	797,000	7,184,000	18,821,000	7,444,000	3,592,000
TOTAL GENERAL	14		27,063,000	259,829,000	32,381,000	25,175,000	1,546,000	10,481,000	7,456,000	9,272,000	1,441,000	13,969,000	36,068,000	14,267,000	6,985,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
211-INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional				
02	0	4,616,000	5,773,000	80,895,000
06	0	5,841,000	7,305,000	102,375,000
Total	0	10,457,000	13,078,000	183,270,000
Asistencial				
01	644,000	1,549,000	1,751,000	26,757,000
12	0	2,209,000	2,765,000	38,751,000
Total	644,000	3,758,000	4,516,000	65,508,000
Auxiliar				
07	2,576,000	5,160,000	5,708,000	88,852,000
09	1,288,000	2,870,000	3,216,000	49,504,000
11	644,000	1,674,000	1,908,000	28,949,000
13	644,000	1,751,000	2,117,000	30,586,000
20	644,000	1,821,000	2,204,000	31,811,000
22	0	2,232,000	2,793,000	39,156,000
Total	5,796,000	15,508,000	17,946,000	268,858,000
TOTAL GENERAL	6,440,000	29,723,000	35,540,000	517,636,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				3	0	3	0	81.972.000	0	146.593.000	50.772.000	197,365,000
Profesional Universitario	219	01	2,051,493	2	0	2	0	49.236.000	0	88.050.000	30,642,000	118,692,000
Profesional Universitario	219	03	2,727,961	1	0	1	0	32,736,000	0	58,543,000	20,130,000	78,673,000
TÉCNICO				1	0	1	0	27.422.000	0	35.331.000	12.286.000	47,617,000
Técnico Operativo	314	01	2,285,170	1	0	1	0	27.422.000	0	35.331.000	12.286.000	47,617,000
ASISTENCIAL				2	0	2	0	32,020,000	0	47,071,000	15,536,000	62,607,000
Auxiliar Administrativo	407	04	1,334,129	2	0	2	0	32,020,000	0	47,071,000	15,536,000	62,607,000
TOTAL				6	0	6	0	141.414.000	0	228.995.000	78.594.000	307,589,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
214-INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/Cargos	Asignación Básica Mensual	Prima Técnica	Sueldos Personal de Nómina	Salud EPS Privadas	Pensiones Fondos Privados	Riesgos Profesionales Sector Público	ICBF	Cesantías Fondos Privados	Auxilio de Transporte	Bonificación por Servicios Prestados	Bonificación Especial de Recreación	Caja de Compensación	Prima de Antigüedad	Cesantías Fondos Públicos
Profesional															
01	2	2,051,493	19,694,000	49,236,000	5,982,000	8,444,000	734,000	2,430,000	4,096,000	0	1,436,000	274,000	3,240,000	0	4,096,000
03	1	2,727,961	13,094,000	32,736,000	3,977,000	5,614,000	244,000	1,616,000	5,447,000	0	955,000	182,000	2,155,000	0	0
Total	3		32,788,000	81,972,000	9,959,000	14,058,000	978,000	4,046,000	9,543,000	0	2,391,000	456,000	5,395,000	0	4,096,000
Técnico															
01	1	2,285,170	0	27,422,000	2,399,000	3,387,000	295,000	974,000	0	0	800,000	152,000	1,299,000	0	3,283,000
Total	1		0	27,422,000	2,399,000	3,387,000	295,000	974,000	0	0	800,000	152,000	1,299,000	0	3,283,000
Asistencial															
04	2	1,334,129	0	32,020,000	2,932,000	2,001,000	360,000	1,243,000	2,255,000	1,864,000	1,354,000	178,000	1,657,000	1,121,000	2,122,000
Total	2		0	32,020,000	2,932,000	2,001,000	360,000	1,243,000	2,255,000	1,864,000	1,354,000	178,000	1,657,000	1,121,000	2,122,000
TOTAL GENERAL	6		32,788,000	141,414,000	15,290,000	19,446,000	1,633,000	6,263,000	11,798,000	1,864,000	4,545,000	786,000	8,351,000	1,121,000	9,501,000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
214-INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON
Transitoria Funcionamiento

Planta de Personal 2016

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Prima Semestral	Prima de Vacaciones	SENA	Subsidio de Alimentación	Prima de Navidad	Pensiones Fondos Públicos	Total Anual Cargo
Profesional							
01	7,418,000	3,240,000	1,620,000	0	6,752,000	0	118,692,000
03	4,932,000	2,155,000	1,077,000	0	4,489,000	0	78,673,000
Total	12,350,000	5,395,000	2,697,000	0	11,241,000	0	197,365,000
Técnico							
01	2,952,000	1,299,000	649,000	0	2,706,000	0	47,617,000
Total	2,952,000	1,299,000	649,000	0	2,706,000	0	47,617,000
Asistencial							
04	3,908,000	1,731,000	828,000	1,288,000	3,607,000	2,138,000	62,607,000
Total	3,908,000	1,731,000	828,000	1,288,000	3,607,000	2,138,000	62,607,000
TOTAL GENERAL	19,210,000	8,425,000	4,174,000	1,288,000	17,554,000	2,138,000	307,589,000

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES
Transitoria Funcionamiento

Programacion Planta de Personal 2017

Cifras aproximadas a miles - Valor en Pesos

Nivel y Descripción del cargo	Código	Grado	Asignación Básica por Cargo	Total Cargos	Genero			Valor Anual		Valor Anual		Total (a + b)
					Hombres	Mujeres	Vacantes	Sueldos Personal Nómina	Gastos Representacion	Serv.Personales (a)	Aportes Patronales (b)	
PROFESIONAL				2	0	2	0	74.594.000	0	131.608.000	45.256.000	176,864,000
Profesional Universitario	219	15	2,877,873	2	0	2	0	74.594.000	0	131.608.000	45.256.000	176,864,000
TOTAL				2	0	2	0	74.594.000	0	131.608.000	45.256.000	176.864.000

SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
200-INSTITUTO PARA LA ECONOMIA SOCIAL - IPES
Transitoria Funcionamiento

Programacion Planta de Personal 2017

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	Nro/C argos	Asignacion Basica Mensual	Sueldos Personal de Nómina	Bonificación por Servicios Prestados	Prima Semestral	Prima de Navidad	Prima de Vacaciones	Prima Técnica	Prima de Antigüedad	Bonificación Especial de Recreación	Caja de Compensación	Cesantías Fondos Privados	Salud EPS Privadas	Riesgos Profesionales Sector Privado	Pensiones Fondos Públicos
Profesional															
15	2	2,877,873	74,594,000	2,240,000	11,078,000	10,092,000	4,844,000	26,108,000	2,238,000	414,000	4,844,000	12,244,000	8,940,000	550,000	12,622,000
Total	2		74,594,000	2,240,000	11,078,000	10,092,000	4,844,000	26,108,000	2,238,000	414,000	4,844,000	12,244,000	8,940,000	550,000	12,622,000
TOTAL GENERAL	2		74,594,000	2,240,000	11,078,000	10,092,000	4,844,000	26,108,000	2,238,000	414,000	4,844,000	12,244,000	8,940,000	550,000	12,622,000

**SISTEMA DE PRESUPUESTO DISTRITAL – PREDIS –
Costos Estimados
200-INSTITUTO PARA LA ECONOMIA SOCIAL - IPES
Transitoria Funcionamiento**

Programacion Planta de Personal 2017

Cifras aproximadas a miles – valor en pesos

Nivel/Grados	ICBF	SENA	Total Anual Cargo
Profesional			
15	3,634,000	2,422,000	176,864,000
Total	3,634,000	2,422,000	176,864,000
TOTAL GENERAL	3,634,000	2,422,000	176,864,000