## HONORARIOS - GASTOS DE PERSONAL PROPUESTA ECONOMICA

ADMINISTRACION DELEGADA SAN

DESCRIPCION				MES 1	MES 2	MES 3	MES 4	MES 5	MES 6	MES 7	MES 8	MES 9	MES 10	MES 11	MES 12	MES 13	MES 14	MES 15	MES 16	MES 17	MES 18	MES 19	MES 20	MES 21	MES 22	SALARIO BASICO	SALARIO	COSTO	
				abr16	may16	jun16	jul16	ago16	sep16	oct16	nov16	dic16	ene17	feb17	mar17	abr17	may17	jun17	jul17	ago17	sep17	oct17	nov17	dic17	ene18	2016	PONDERADO	TOTAL	
MACROPROGRAMA				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			-	
IIIAONOI NOONAIIA						J	-	Ů	Ů	,	Ů	,	10		12	10	.,	13		.,	10	13	20						
Etapa 1 PILOTAJE CIMENTACIÓN	ÓN Y ESTRUCTURA HASTA PLAC	CA PRIMER PISO			1	2	3	4	5	6	7	8																+	+
Etapa 2 TORRES 1 Y 3											1	2	3	4	5	6	7	8	9	10	11	12							
Etapa 3 TORRE 2 ENTREGAS Y LIQUIDACIÓN												1	2	3	4	5	6	7	8	9	10	11	12	1	2			+	
COSTOS DE PERSONAL																													
	PERSONAL PROFE																												
Coordinador	Alvaro Díaz	26-abr-16	07-oct-16 02-feb-17	50% 50%		4,119,500	4,119,500	4,119,500	3,531,000	13,829,750	1,373,16 6,263,66		8,170,000	8,170,000	544,667												11,770,00 16,340,00	9,079,714 0 12,527,333	
osoramaso.	Adriana Concha	03-feb-17		50%							0,203,00	57 6,170,000	8,170,000	0,170,000	4,900,000	5,250,000	5,250,000	5,250,000	2,625,000	•							10,500,00	9,310,000	23,275,000
SUB-TOTAL PERSONAL PROFES	SIONAI				686 583	4,119,500	4,119,500	4,119,500	3,531,000	13,829,750	7,636,83	8,170,000	8,170,000	8 170 000	5,444,667	5 250 000	5 250 000	5 250 000	2 625 000		0	0		) 0	0	0			86 372 333
PRESTACIONES SOCIALES		62.00%			425,682	2,554,090	2,554,090	2,554,090	2,189,220	8,574,445	4,734,83	5,065,400	5,065,400	5,065,400	3,375,693	3,255,000	3,255,000	3,255,000	1,627,500	0	0	0	0	0	Ö	0			86,372,333 53,550,847
TOTAL PERSONAL PROFESIONA	IAL				1,112,265	6,673,590	6,673,590	6,673,590	5,720,220	22,404,195	12,371,67	70 13,235,400	13,235,400	13,235,400	8,820,360	8,505,000	8,505,000	8,505,000	4,252,500	0	0	0	0	0	0	0			139,923,180
Director	Pilar Ortega	01-ago-16	25-ene-17	100%					6,628,119	6,151,881	6,390,00	00 6,390,000	6,390,000	5,325,000	)												6,390,00	6,212,500	37,275,000
Director Director	Ruben Crespo Yaleny Serrano	26-ene-17 13-feb-17	31-jul-17	100% 100%										1,000,000	3,600,000	6,000,000 6,000,000	6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,00 6,000,00	5,285,714 5,800,000	4 37,000,000 69,600,000
Residente General	Victoria Posada Martinez		27-feb-17	100%		3,640,000	5,200,000	5,200,000	5,438,119	4,961,881	5,200,00	5,200,000	5,200,000	5,200,000				-77		.,,	.,,,	.,,	.,,	.,,	.,,		5,200,00	0 4,992,000	49,920,000
Residente General Residente Etapas 2 y 4	Alicia manjarrez David Rada	01-feb-17 22-nov-16	27-jun-17 30-jun-17	100% 100%								1,170,000	3,900,000	3,900,000	4,000,000 3,900,000	4,000,000 3,900,000	4,000,000 3,900,000	4,000,000 3,900,000		)							4,000,00 3,900,00	0 3,920,000 0 3,558,750	19,600,000 28,470,000
Residente Etapa 3 y Obras Finales		20-dic-16 02-sep-16	30-jun-17 24-may-17	100% 100%						0.074.007	0.050.00	0.050.000	953,333	2,600,000		2,600,000 2,350,000	2,600,000 2,350,000		2,600,000								2,600,00	0 2,364,762 0 2,289,074	16,553,333
Residente SISO	Miguel Parra Ricardo Mendez	05-jun-17	24-111dy-17	100%						2,271,667	2,350,00	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	1,880,000	470,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	<del> </del>		2,350,00 2,350,00	0 2,289,074	
Residente de estructura	Giovani Bernal Francisco Pinto	20-feb-17 03-ago-17	30-jun-17	100% 100%											1,466,667	4,000,000	4,000,000	4,000,000	4,000,000		3.733.333	4.000.000	4,000,000	4.000.000			4,000,00	0 3,493,333 0 3,933,333	17,466,667 15,733,333
	Martin Barrera	01-ago-17	29-ago-17	100%																	3,866,667	4,000,000	4,000,000	4,000,000	1		4,000,00	3,866,667	7 3,866,667
Residente de Acabados	Johana Trujillo Jorge Cruz	06-sep-17 01-mar-17	09-abr-17	100%					+							4.000.000	1.200.000					3,333,333	3,733,333	4,000,000	)		4,000,00	0 3,688,889	11,066,667 5,200,000
	Manuel Arias	20-abr-17	06-sep-17	100%												4,000,000	1,466,667	4,000,000	4,000,000	4,000,000	4,000,000	800,000					4,000,00	0 3,044,444	18,266,667
Residente Instalaciones Residente Administrativo	Jairo Delgado Diana Palacios	25-sep-17 01-mar-17	22-oct-17	100%					-						-	2.800.000	2.800.000	2 800 000	2.800.000	2.800.000	2.800.000	800,000 2,800,000	2,933,333 2,800,000	2,800,000	2.800.000	2 800 000	4,000,00 2,800,00	0 1,866,667 0 2,800,000	0,,
Residente Administrativo	Carlos Vallecilla	07-mar-17	10-ago-17	100%												1,880,000	=,000,000		,,	,,	783,333					2,000,000	2,350,00	0 2,010,556	12,063,333
Residente Administrativo Auxiliar Administrativo	Alexander Chaparro Angie Otálora	11-ago-17 26-abr-16	20-mar-17	100% 100%	181.667	1.090.000	1,090,000	1,090,000	1.328.119	851.881	1.090.00	00 1.090.000	1.090.000	1.090.000	1.090.000	726.667					1,566,667	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,00	0 2,219,444 0 984.028	
Auxiliar Contable Oficina	Alexander Patiño	16-ago-16 18-oct-16	16-oct-16	100%		, ,	, ,	,,,,,,	713,119	711,881		,,	050.000	250.000	050.000	050.000	050.000	050.000	050.000	252.000	050.000	050.000	050 000	050.000	050.000	050.000	950,00	0 643,889	
Profesional de Contrataciones	Juliana Cardenas Johan Fonseca	26-abr-16		100% 100%	233,333	1,400,000	1,400,000	1,400,000	938,119	1,161,881	380,00 1,400,00		950,000 1,400,000	950,000	000,000	950,000 1,400,000	950,000 1,400,000				950,000 1,400,000		950,000 1,400,000	950,000	950,000	950,000	950,00 1,400,00	0 914,375 0 1,306,667	
	CIONAL				41E 000	6 120 000	7 600 000	7 600 000	4E 04E E02	46 444 074	47 246 66	10 EEO 000	22 222 222	22 945 000	22.026.667	40 606 667	20.046.667	20 000 000	39 070 000	25 950 000	27.450.000	24 702 222	26 546 667	22 050 000	12 100 000	12 100 000			477 256 667
SUB-TOTAL PERSONAL PROFES PRESTACIONES SOCIALES	SIONAL	50.00%				6,130,000 3,065,000	7,690,000 3,845,000	7,690,000 3,845,000	15,045,593 7,522,796	16,111,074 8,055,537		37 18,550,000 33 9,275,000	22,233,333 11,116,667		32,036,667 16,018,333							24,783,333 12,391,667	26,516,667 13,258,333	23,850,000 3 11,925,000		12,100,000 6,050,000			477,256,667 238,628,333
TOTAL PERSONAL PROFESIONA	NAL				622,500	9,195,000	11,535,000	11,535,000	22,568,389	24,166,611	25,975,00	27,825,000	33,350,000	35,722,500	48,055,000	60,910,000	58,525,000	59,820,000	57,105,000	38,775,000	41,175,000	37,175,000	39,775,000	35,775,000	18,150,000	18,150,000			715,885,000
	PERSONAL NO PROFESIONA																												
	Victor Hugo Acuña Luis Sandoval	26-abr-16 12-jul-17	30-jun-17 10-sep-17	120% 120%	341,667	2,050,000	2,050,000	2,050,000	2,050,000	4,168,333	2,460,00	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	2,460,000	1.558.000	820,000			1			2,050,00 2,050,00	0 1,936,111 0 990,833	
Inspector General	Jose Bernal	05-oct-17		120%																1,000,000	020,300		2,132,000	)			2,050,00	0 1,776,667	7 2,132,000
Inspector de Cimentaciones Etapa Inspector Etapas 2 y 4	a 1 Edwin Gonzalez  Alfredo Hernandez	28-nov-16 01-mar-17	30-jun-17	120% 120%					+					+	+	9,446,400 2,442,000				2,442,000	2,442.000	2,442,000	2,442,000	2,442,000	1		1,920,00 2,035,00	0 3,408,000 0 2,035,000	
Inspector Etapa 3 y Obras Finales	s Yeison Gomez	24-abr-17		120%		400.00-	4 500 00-	4 500 00-	4 500 00-	0 300 00-		1 222 5	4.000	4 000 0	4.000.00		560,000				, ,,,,,,,	, ,,,,,,,,	, ,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			2,000,00	0 1,488,889	5,360,000
Inspector SISO	Yanet Calderon Garzon Jesus Quiceno		30-abr-17 30-jun-17	120% 120%		400,000	1,500,000	1,500,000	1,500,000	2,780,000	1,800,00	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,152,000	2,160,000					<del> </del>			1,500,00 1,800,00	0 1,408,333 0 1,380,000	
SUB-TOTAL PERSONAL NO PRO		201			341,667	2,450,000	3,550,000	3,550,000	3,550,000	6,948,333	4,260,00	4,260,000	4,260,000	4,260,000	4,260,000	16,148,400	9,566,000	10,758,000	11,766,000	4,000,000	3,262,000	2,442,000	4,574,000	2,442,000	0	0	, , .		106,648,400
HORAS EXTRAS SUB-TOTAL PERSONAL NO PRO	OFESIONAL INCLUIDAS EXTRA	0% S			341,667	2,450,000	395,215 3,945,215	3,550,000	3,550,000	6,948,333	4,260,00	0 4,260,000	4,260,000	4,260,000	0 4,260,000	16,148,400	9,566,000	10,758,000	11,766,000	4,000,000	3,262,000	2,442,000	4,574,000	2,442,000	0	0		<u> </u>	395,215 107,043,615
PRESTACIONES SOCIALES TOTAL PERSONAL NO PROFES		59.00%			201,583	1,445,500 3,895,500	2,327,677	2,094,500 5,644,500	2,094,500 5,644,500	4,099,517 11,047,850		2,513,400	2,513,400 6,773,400		2,513,400 6,773,400			6,347,220	6,941,940	2,360,000	1,924,580 5.186.580		2,698,660 7,272,660		0	0			63,155,733 170,199,348
TOTAL COSTOS DE PERSONAL	- SIUNAL				2,278,015	19,764,090	6,272,892 24,481,482	23,853,090	33,933,109	57,618,656	45,120,07	70 47,833,800	53,358,800	55,731,300	63,648,760	95,090,956	82,239,940	85,430,220	80,065,440	45,135,000	46,361,580	41,057,780	47,047,660	39,657,780		18,150,000			1,026,007,528
VALOR TOTAL SIN IVA					2,278,015	19,764,090	24,481,482	23,853,090	33,933,109	57,618,656	45,120,07	70 47,833,800	53,358,800	55,731,300	63,648,760	95,090,956	82,239,940	85,430,220	80,065,440	45,135,000	46,361,580	41,057,780	47,047,660	39,657,780	18,150,000	18,150,000			1,026,007,528
VALOR TOTAL					2,278,015	19,764,090	24,481,482	23,853,090	33,933,109	57,618,656	45,120,07	70 47,833,800	53,358,800	55,731,300	63,648,760	95,090,956	82,239,940	85,430,220	80,065,440	45,135,000	46,361,580	41,057,780	47,047,660	39,657,780	18,150,000	18,150,000			1,026,007,528
VALOR ACUMULADO SIN IVA					2,278,015	22,042,105	46,523,587	70,376,677	104,309,786	161,928,442	207,048,51	254,882,312	308,241,112	363,972,412	427,621,172	522,712,128	604,952,068	690,382,288	770,447,728	815,582,728	861,944,308	903,002,088	950,049,748	989,707,528	1,007,857,528	1,026,007,528			
VALOR ACUMULADO CON IVA				Factura No	2,278,015	22,042,105	46,523,587	70,376,677	104,309,786	161,928,442	207,048,51	254,882,312	308,241,112	363,972,412	427,621,172	522,712,128	604,952,068	690,382,288	770,447,728	815,582,728	861,944,308	903,002,088	950,049,748	989,707,528	1,007,857,528	1,026,007,528			
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Acta de Inicio de fecha 26 de abril de 2016

Fecha de Actualizacion 01-nov-17