ALCALDÍA DE SANTIAGO DE CALI
SECRETARÍA DEL DEPORTE Y LA RECREACIÓN

**SECRETARIA DEL DEPORTE Y LA RECREACION**
**CONCURSO DE MERITOS No.4162.010.32.1.1269-2026**
**PRESUPUESTO OFICIAL**

**FORMULARIO No 1 - FORMULARIO DE PRESUPUESTO OFICIAL**

| CANT. (1) | CARGO / OFICIO | SUELDO Y/O JORNAL MENSUAL (2) | PRIMA REGIONAL (3) | DEDICACIÓN (h-mes) (4) | PARTICIPACIÓN TOTAL (mes) (5) | VALOR PARCIAL ($) (1)*((2)+(3))*(4)*(5) = (6) |
|---|---|---|---|---|---|---|
| | **COSTOS DIRECTOS DE PERSONAL OPERATIVO OBRA** | | | | | |
| | **PERSONAL PROFESIONAL PERMANENTE** | | | | | |
| | | | | | | |
| | **Dirección Proyecto** | | | | | 12.689.216 |
| 1 | Director General | $ 6.344.608 | | 100% | 2,0 | 12.689.216 |
| | | | | | | |
| | **Residentes** | | | | | 48.487.880 |
| 7 | Residente | $ 3.463.420 | | 100% | 2,0 | 48.487.880 |
| | | | | | | |
| | **Gestión Obra** | | | | | 111.653.856 |
| | | | | | | |
| 7 | INSPECTOR TECNICO Inspector 1 | $ 2.171.747 | | 100% | 2,0 | 30.404.458 |
| 7 | PROFESIONAL SST | $ 3.463.420 | | 100% | 2,0 | 48.487.880 |
| 3 | INSPECTOR SISOMA Inspector 2 | $ 2.171.747 | | 100% | 2,0 | 13.030.482 |
| 1 | GESTOR SOCIAL | $ 3.463.420 | | 100% | 2,0 | 6.926.840 |
| 1 | INGENIERO AMBIENTAL | $ 3.463.420 | | 100% | 2,0 | 6.926.840 |
| 1 | SECRETARIA | $ 2.938.678 | | 100% | 2,0 | 5.877.356 |
| | **Levantamiento Topográfico** | | | | | 5.880.720 |
| 1 | Topografo - Inspector | $ 2.171.747 | | 50% | 2,0 | 2.171.747 |
| 1 | Cadenero | $ 1.776.662 | | 50% | 2,0 | 1.776.662 |
| 1 | Laboratorista Inspector | $ 2.087.960 | | 25% | 2,0 | 1.043.980 |
| 1 | Laboratorista Auxiliar | $ 1.776.662 | | 25% | 2,0 | 888.331 |
| | | | | | | |
| | **SUBTOTAL COSTOS DE PERSONAL = SUMATORIA DE (5) = (6)** | | | | | **$ 178.711.672,00** |
| | **FACTOR MULTIPLICADOR (7)** | | | | | **1,960** |
| | **TOTAL COSTOS DE PERSONAL = (6) * (7) = (A)** | | | | | **$ 350.274.877,00** |

| CANT. (8) | CONCEPTO | UNIDAD | COSTO ($) (9) | | TIEMPO DE UTILIZACIÓN TOTAL (10) | VALOR PARCIAL ($) (8) * (9) * (10) = (11) |
|---|---|---|---|---|---|---|
| | **OTROS COSTOS DIRECTOS** | | | | | |
| | **ALQUILER DE EQUIPOS** | | | | | **$ 22.971.749,00** |
| 1 | Equipo completo de Topografía | mes | $ 4.116.000 | 50% | 2,0 | 4.116.000 |
| 1 | Ensayos Laboratorio | mes | $ 5.696.043 | 100% | 2,0 | 11.392.086 |
| 1 | Alquiler de vehiculo | mes | $ 3.731.832 | 100% | 2,0 | 7.463.663 |
| | **TOTAL OTROS COSTOS DIRECTOS = SUMATORIA DE (11) = (B)** | | | | | **$ 22.971.749,00** |
| | | | | | | |
| | **TOTAL OPERACIÓN PERMANENTE FIJA** | | | | | **$ 373.246.626,00** |
| | | | | | | |
| | **ESPECIALISTAS POR DEMANDA** | | | | | |
| | **PERSONAL PROFESIONAL POR DEMANDA** | | | | | |
| | **Especialistas** | | | | | $ 7.455.985,00 |
| 1 | CONTADOR PÚBLICO | $ 3.463.420 | | 20% | 2,0 | 1.385.368 |
| 1 | ABOGADO EXPERTO EN CONTRATACIÓN ESTATAL | $ 3.463.420 | | 20% | 2,0 | 1.385.368 |
| 1 | INGENIERO ESTRUCTURAL | $ 4.786.283 | | 20% | 2,0 | 1.914.513 |
| 1 | INGENIERO SANITARIO | $ 3.463.420 | | 20% | 2,0 | 1.385.368 |
| 1 | INGENIERO ELECTRICO | $ 3.463.420 | | 20% | 2,0 | 1.385.368 |
| | | | | | | |
| | **SUBTOTAL COSTOS DE PERSONAL = SUMATORIA DE (5) = (6)** | | | | | **$ 7.455.985,00** |
| | **FACTOR MULTIPLICADOR (7)** | | | | | **1,96** |
| | **TOTAL COSTOS DE PERSONAL = (6) * (7) = (A)** | | | | | **$ 14.613.731,00** |
| | | | | | | |
| | **TOTAL OPERACIÓN VARIABLE POR DEMANDA** | | | | | **$ 14.613.731,00** |
| | | | | | | |
| | **COSTO BÁSICO = (A) + (B) = (C)** | | | | | **$ 387.860.357,00** |
| | **Pólizas, Impuestos y Estampillas** | **(%) Nominal** | **(%) Costo Básico** | | | |
| | **Polizas** | 0,657% | 0,7667800% | | | **$ 2.985.883,00** |
| | **Impuestos y Estampillas** | 14,00% | 15,9424860% | | | **$ 63.626.132,00** |
| | **IVA = 19% * (C) = (D)** | 19,00% | 22,1747600% | | | **$ 86.349.751,00** |
| | **COSTO TOTAL = (C) + (D)** | | | | | **$ 540.822.123,00** |

**VALOR LIQUIDAR IMPUESTOS:**
**Base Liquidación: Costo basico + Pólizas + Impuestos y Estamillas**
**454.472.372**