

**FUNDACION DE SERVICIOS INTEGRALES AL ADULTO MAYOR "LUZ Y ESPERANZA"  
ZAPATOCA SANTANDER**

NIT:900.537.147-4

**BUDGET**

SENIOR ADULTS SERVED

80

ITEM	DESCRIPTION	UNIT (months)	QUANTITY	UNIT VALUE	TOTAL BUDGET
	<b>TALENTO HUMANO</b>				
	<b>PAYROLL STAFF</b>				
1	Coordinator	12	1	3.000.000,00	36.000.000,00
2	Kitchen Assistants	12	2	1.346.980,00	32.327.520,00
3	Auxiliaries of general services	12	1	1.346.980,00	16.163.760,00
	<b>CONTRACTS FOR THE PROVISION OF SERVICES</b>				
4	Assistant of Crafts	8	2	700.000,00	11.200.000,00
5	Nursing Assistant	8	2	850.000,00	13.600.000,00
6	Professional Ed. Physics, recreation and sports	8	1	800.000,00	6.400.000,00
7	Professional Dances, artistic and cultural development	8	1	800.000,00	6.400.000,00
8	Medical Professional	8	1	1.500.000,00	12.000.000,00
9	Professional physiotherapist	8	1	1.200.000,00	9.600.000,00
10	Psychosocial professional	8	1	1.200.000,00	9.600.000,00
11	Nutrition and Health Professional	8	1	1.000.000,00	8.000.000,00
12	Professional Public Accountant	8	1	1.000.000,00	8.000.000,00
	<b>SUBTOTAL HUMAN TALENT</b>				<b>169.291.280,00</b>
	<b>FEEDING</b>				
13	Cost of basic food items for the elderly	240	80	10.000,00	192.000.000,00
	<b>SUBTOTAL FOOD</b>				<b>192.000.000,00</b>
	<b>OPERATING EXPENSES</b>				
14	<b>LEASES</b>				
	Temporary use of the property	12	1	1.100.000,00	13.200.000,00
15	<b>SERVICES</b>				
	Water, electricity, Gas and internet	12	1	400.000,00	4.800.000,00
16	<b>INSURANCE</b>				
	Funeral Insurance Policy	12	80	9.000,00	8.640.000,00
17	<b>VARIOUS</b>				
	Stationery, office supplies, photocopies, scanner, prints	12	1	500.000,00	6.000.000,00
18	Personal and institutional cleaning	12	1	800.000,00	9.600.000,00
	Social intergenerational meeting (play, sports and recreational activities)	1	1	5.000.000,00	5.000.000,00
	<b>SUBTOTAL OPERATING GTOS</b>				<b>47.240.000,00</b>
19	<b>LIFE CENTER SUPPLY</b>				
	Headquarters Endowment (Elements of Nursing and First Aid)	12	1	1.000.000,00	12.000.000,00
	Materials productive projects	12	1	600.000,00	7.200.000,00
	<b>SUBTOTAL DOTACION CENTRO VIDA</b>				<b>19.200.000,00</b>
	<b>TOTAL BUDGET</b>				<b>427.731.280,00</b>

**FIRMA DEL PROPONENTE**

NOMBRE:

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DOCUMENTO DE IDENTIDAD: