

## ANEXO

RESUMEN DEL PAP																
DETALLE	PEA	COSTO MENSUAL					COSTO OCASIONAL						COSTO TOTAL SOSTENIBLE	COSTO TOTAL ANUAL	COSTO PROYECTADO (JUN-DIC)	COSTO PROYECTADO (JUL-DIC)
		TOTAL	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN (JULIO)	AGUINALDO/ GRATIFICACIÓN (DICIEMBRE)	CTS	OTROS OCASIONALES				
PLAZA	9,777	78,294,719.75	7,046,504.15	78,334.04	0.00	85,419,557.94	3,910,800.00	78,280,202.75	78,280,202.75	91,321,666.32	10,567,254.98	262,360,126.80	1,287,394,822.08	1,279,301,286.74	810,725,399.22	725,305,841.28
Administrativos	15	19,017.00	1,711.53	78,334.04	0.00	99,062.57	6,000.00	4,500.00	4,500.00	0.00	0.00	15,000.00	1,203,750.84	1,203,750.84	702,437.99	603,375.42
Régimen Privado	9,762	78,275,702.75	7,044,792.62	0.00	0.00	85,320,495.37	3,904,800.00	78,275,702.75	78,275,702.75	91,321,666.32	10,567,254.98	262,345,126.80	1,286,191,071.24	1,278,097,535.90	810,022,961.23	724,702,465.86
CONTRATO EVENTUAL	66	75,056.76	6,755.00	0.00	0.00	81,811.76	26,400.00	75,056.76	75,056.76	87,566.46	10,133.06	274,213.04	1,255,954.16	1,255,954.16	776,712.13	694,900.37
Régimen Privado	66	75,056.76	6,755.00	0.00	0.00	81,811.76	26,400.00	75,056.76	75,056.76	87,566.46	10,133.06	274,213.04	1,255,954.16	1,255,954.16	776,712.13	694,900.37
<b>TOTAL GENERAL</b>	<b>9,843</b>	<b>78,369,776.51</b>	<b>7,053,259.15</b>	<b>78,334.04</b>	<b>0.00</b>	<b>85,501,369.70</b>	<b>3,937,200.00</b>	<b>78,355,259.51</b>	<b>78,355,259.51</b>	<b>91,409,232.78</b>	<b>10,577,388.04</b>	<b>262,634,339.84</b>	<b>1,288,650,776.24</b>	<b>1,280,557,240.90</b>	<b>811,502,111.35</b>	<b>726,000,741.65</b>