

AUTORIDAD DEL TRANSITO Y TRANSPORTE TERRESTRE

REGISTRO DE PRESUPUESTO

AL 31 DE MARZO 2016

(en balboas)

| COD | DESCRIPCION | Presupuesto Ley | Presupuesto Modificado | Asignado Modificado | Ejecución Presupuestaria | Saldo del Asignado | Pagado Acumulado | Ejec. Presup. Mensual | Pagado Mensual | % de Ejecución |
|------------|--------------------------------------|------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------|-------------------------|------------------------------|-----------------------|-----------------------|
| | TOTAL (B/.) | 179,378,500 | 179,378,500 | 44,735,130 | 17,600,156 | 27,134,974 | 16,873,643 | 1,817,345 | 6,517,072 | 39.34% |
| | FUNCIONAMIENTO | 153,499,500 | 153,499,500 | 39,218,176 | 15,927,010 | 23,291,166 | 15,671,906 | 1,224,985 | 5,968,158 | 40.61% |
| 0 | Servicios Personales | 13,067,730.00 | 14,137,173.00 | 4,400,489.00 | 2,767,491.01 | 1,632,997.99 | 2,767,491.01 | 933,261.15 | 933,261.15 | 62.89% |
| 001 | Sueldo Fijo | 8,058,312 | 8,058,312 | 2,014,578 | 1,747,955 | 266,623 | 1,747,955 | 579,170 | 579,170 | 86.77% |
| 002 | Personal Transitorio | 2,051,988 | 2,823,988 | 1,292,497 | 454,705 | 837,792 | 454,705 | 197,878 | 197,878 | 35.18% |
| 003 | Personal Contingente | 0 | 80,400 | 80,400 | 0 | 80,400 | 0 | 0 | 0 | 0.00% |
| 020 | Dietas | 34,050 | 34,050 | 8,511 | 4,000 | 4,511 | 4,000 | 1,000 | 1,000 | 47.00% |
| 030 | Gastos de Representación Fijos | 114,000 | 114,000 | 28,500 | 21,450 | 7,050 | 21,450 | 7,950 | 7,950 | 75.26% |
| 050 | XIII Mes | 680,233 | 756,523 | 303,032 | 153,596 | 149,436 | 153,596 | 0 | 0 | 50.69% |
| 071 | Cuota Patronal de Seguro Social | 1,285,107 | 1,397,730 | 433,873 | 288,568 | 145,305 | 288,568 | 96,163 | 96,163 | 66.51% |
| 072 | Cuota Patronal de Seguro Educativo | 151,655 | 164,441 | 50,688 | 33,040 | 17,648 | 33,040 | 11,656 | 11,656 | 65.18% |
| 073 | Cuota Patronal de Riesgo Profesional | 147,220 | 160,006 | 49,583 | 33,175 | 16,408 | 33,175 | 11,776 | 11,776 | 66.91% |
| 074 | Cuota Patronal para el Fondo Comp. | 29,222 | 31,780 | 9,845 | 5,303 | 4,542 | 5,303 | 1,969 | 1,969 | 53.86% |
| 091 | Cr.Rec. De Sueldos | 445,000 | 445,000 | 111,249 | 25,700 | 85,549 | 25,700 | 25,700 | 25,700 | 23.10% |
| 099 | Contribuciones a la Seguridad Social | 70,943 | 70,943 | 17,733 | 0 | 17,733 | 0 | 0 | 0 | 0.00% |
| 1 | Servicios No Personales | 9,417,055 | 8,364,132 | 1,690,790 | 351,197 | 1,339,594 | 224,553 | 187,239 | 68,141 | 20.77% |
| 101 | Alquileres de Edificios y Locales | 1,699,700 | 1,720,195 | 445,359 | 4,319 | 441,040 | 0 | 4,319 | 0 | 0.97% |
| 103 | De Equipo de Oficina | 9,000 | 9,000 | 2,250 | 0 | 2,250 | 0 | 0 | 0 | 0.97% |
| 105 | De Equipo de Transporte | 5,610 | 5,610 | 1,683 | 0 | 1,683 | 0 | 0 | 0 | 0.00% |
| 109 | Otros Alquileres | 15,000 | 30,000 | 23,750 | 20,494 | 3,256 | 14,071 | 11,795 | 8,370 | 0.00% |
| 111 | Agua | 300 | 300 | 300 | 36 | 264 | 0 | 36 | 0 | 86.29% |
| 112 | Aseo | 1,000 | 850 | 850 | 219 | 631 | 95 | 157 | 33 | 12.00% |
| 113 | Correo | 100 | 100 | 100 | 0 | 100 | 0 | 0 | 0 | 25.71% |
| 114 | Energía Eléctrica | 819,990 | 758,305 | 340,807 | 107,666 | 233,141 | 53,637 | 54,029 | 0 | 0.00% |
| 115 | Telecomunicaciones | 456,090 | 426,835 | 174,282 | 49,988 | 124,294 | 25,972 | 24,016 | 0 | 31.59% |
| 116 | Servicio de Transmision de datos | 119,450 | 117,550 | 36,280 | 14,453 | 21,827 | 4,899 | 9,554 | 0 | 28.68% |
| 120 | Impresión Encuadern. Y Otros | 236,965 | 230,965 | 88,567 | 31,636 | 56,931 | 22,064 | 10,017 | 4,098 | 39.84% |
| 131 | Avisos y Anuncios | 189,570 | 189,570 | 49,505 | 1,545 | 47,960 | 592 | 953 | 0 | 35.72% |
| 132 | Promoción y Publicidad | 359,978 | 359,978 | 89,994 | 21,597 | 68,397 | 15,873 | 5,724 | 0 | 3.12% |
| 141 | Viáticos Dentro del País | 212,186 | 213,139 | 59,660 | 24,108 | 35,552 | 35,020 | 537 | 11,553 | 24.00% |
| 142 | Viáticos en el Exterior | 30,010 | 30,010 | 7,722 | 0 | 7,722 | 0 | 0 | 0 | 40.41% |
| 143 | Viaticos a otras personas | 6,000 | 6,000 | 1,500 | 698 | 802 | 944 | 0 | 246 | 0.00% |
| 151 | Transporte Dentro del País | 278,841 | 257,246 | 67,605 | 2,974 | 64,631 | 4,846 | 206 | 2,114 | 46.55% |
| 152 | Transporte de o Para el Exterior | 27,200 | 30,000 | 9,709 | 0 | 9,709 | 0 | 0 | 0 | 4.40% |
| 153 | Transporte a otras personas | 7,000 | 7,000 | 1,749 | 477 | 1,272 | 652 | 0 | 175 | 0.00% |
| 163 | Gastos Judiciales | 3,905 | 3,905 | 971 | 5 | 966 | 5 | 0 | 0 | 27.28% |
| 164 | Gastos de Seguros | 112,000 | 112,000 | 27,999 | 5,232 | 22,768 | 0 | 5,232 | 0 | 0.51% |

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|------------|--|------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------|-------------------------|------------------------------|-----------------------|-----------------------|
| 165 | Servicios Comerciales | 193,000 | 193,000 | 48,249 | 0 | 48,249 | 0 | 0 | 0 | 18.68% |
| 169 | Otros Serv. Comerc. Y Financ. | 30,083 | 31,033 | 16,635 | 9,998 | 6,637 | 6,492 | 5,361 | 2,576 | 0.00% |
| 171 | Consultoria | 60,000 | 60,000 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 60.10% |
| 172 | Servicios Especiales | 24,000 | 24,000 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 60.10% |
| 181 | Mant. y Rep. de Edificios | 8,785 | 8,785 | 2,755 | 450 | 2,305 | 0 | 0 | 0 | 60.10% |
| 182 | Mant. Y Rep. De Maq y Otros Eq | 24,274 | 24,054 | 10,411 | 57 | 10,354 | 420 | 57 | 5 | 16.33% |
| 183 | Mant. Y Rep. De Mobiliario y Eq de Oficina | 40,485 | 32,485 | 11,654 | 0 | 11,654 | 0 | 0 | 0 | 0.54% |
| 185 | Mant. De Equipo de Computación | 11,600 | 10,600 | 2,648 | 0 | 2,648 | 0 | 0 | 0 | 0.00% |
| 189 | Otros Mant y Reparaciones | 4,434,933 | 3,365,490 | 40,669 | 0 | 40,669 | 0 | 0 | 0 | 0.00% |
| 191 | Cr. Rec.de Alquileres | | 835 | 835 | 0 | 835 | 0 | 0 | 0 | 0.00% |
| 192 | Cr.Rec.de Serv. Basicos | | 102,490 | 102,490 | 53,919 | 48,571 | 38,589 | 53,919 | 38,589 | 0.00% |
| 195 | Cr.Rec.de Viaticos | | 1,047 | 1,047 | 123 | 924 | 0 | 123 | 0 | 52.61% |
| 196 | Cr.Rec. De Transporte de Personas | | 1,095 | 1,095 | 565 | 530 | 342 | 565 | 342 | 11.75% |
| 197 | Cr.Rec.de serv.comer. Y financieros | | 660 | 660 | 639 | 21 | 39 | 639 | 39 | 51.61% |
| 2 | Materiales y Suministros | 1,468,815 | 1,443,095 | 550,344 | 173,553 | 376,791 | 77,744 | 100,719 | 47,239 | 31.54% |
| 201 | Alimentos Para Consu. Humano | 91,890 | 92,930 | 24,903 | 10,498 | 14,405 | 26,884 | 40 | 16,740 | 42.16% |
| 203 | Bebidas | 9,500 | 9,500 | 4,350 | 869 | 3,481 | 753 | 0 | 144 | 19.98% |
| 211 | Acabado Textil | 10,710 | 10,710 | 3,683 | 924 | 2,759 | 724 | 895 | 696 | 25.09% |
| 212 | Calzado | 2,712 | 2,712 | 2,144 | 0 | 2,144 | 0 | 0 | 0 | 0.00% |
| 213 | Hilados y Telas | 2,200 | 2,200 | 1,098 | 0 | 1,098 | 0 | 0 | 0 | 0.00% |
| 214 | Prendas de Vestir | 19,839 | 19,839 | 9,354 | 22 | 9,332 | 22 | 0 | 0 | 0.24% |
| 221 | Diesel | 366,000 | 366,000 | 91,488 | 11,184 | 80,304 | 11,184 | 0 | 0 | 12.22% |
| 222 | Gas | 5,900 | 5,900 | 2,320 | 0 | 2,320 | 0 | 0 | 0 | 0.00% |
| 223 | Gasolina | 143,882 | 143,882 | 37,395 | 3,870 | 33,525 | 3,869 | 0 | 0 | 10.35% |
| 224 | Lubricantes | 18,725 | 18,725 | 9,414 | 1,118 | 8,296 | 1,052 | 66 | 0 | 11.87% |
| 231 | Impresos | 19,440 | 17,215 | 7,563 | 54 | 7,510 | 0 | 54 | 0 | 0.71% |
| 232 | Papelería | 72,188 | 68,588 | 30,101 | 10,413 | 19,688 | 298 | 3,735 | 0 | 34.59% |
| 239 | Otros Productos de Papel y Cart. | 26,098 | 25,098 | 8,944 | 3,282 | 5,662 | 498 | 23 | 490 | 36.70% |
| 242 | Insecticidas ,Fumigantes y Otros | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0.00% |
| 243 | Pinturas Colorantes. y Tintes | 46,200 | 38,700 | 16,136 | 5,290 | 10,846 | 2,122 | 5,065 | 1,897 | 32.78% |
| 249 | Otros Productos Químicos | 24,340 | 22,440 | 8,470 | 1,970 | 6,500 | 950 | 1,622 | 708 | 23.26% |
| 252 | Cemento | 7,885 | 7,885 | 2,458 | 0 | 2,458 | 0 | 0 | 0 | 0.00% |
| 253 | Madera | 7,140 | 8,140 | 3,477 | 636 | 2,841 | 0 | 636 | 0 | 18.30% |
| 254 | Material de Fontaneria | 11,460 | 12,460 | 5,644 | 237 | 5,407 | 0 | 237 | 0 | 4.21% |
| 255 | Material Eléctrico | 35,490 | 31,490 | 11,864 | 5,410 | 6,454 | 919 | 4,285 | 232 | 45.60% |
| 256 | Material Metálico | 24,060 | 21,560 | 7,403 | 384 | 7,019 | 88 | 215 | 48 | 5.18% |

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|------------|---|------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------|-------------------------|------------------------------|-----------------------|-----------------------|
| 257 | Piedra y Arena | 5,300 | 5,300 | 1,920 | 0 | 1,920 | 0 | 0 | 0 | 0.00% |
| 259 | Otros Materiales de Construcción | 12,150 | 13,518 | 6,540 | 2,577 | 3,963 | 1,507 | 2,520 | 1,470 | 39.40% |
| 262 | Herramientas e Instrumentos | 17,310 | 17,310 | 10,870 | 1,533 | 9,337 | 776 | 1,277 | 752 | 14.10% |
| 263 | Material y Equipo de Seguridad | 3,000 | 3,000 | 900 | 335 | 565 | 278 | 57 | 278 | 37.24% |
| 265 | Materiales y Suminist. de Comput. | 40,685 | 36,039 | 8,779 | 258 | 8,521 | 35 | 201 | 35 | 2.93% |
| 269 | Otros Productos Varios | 55,525 | 47,300 | 16,115 | 223 | 15,892 | 76 | 140 | 31 | 1.39% |
| 271 | Útiles de cocina y comedor | 2,500 | 2,500 | 1,700 | 474 | 1,226 | 458 | 139 | 144 | 27.89% |
| 273 | Útiles de Aseo y Limpieza | 27,965 | 25,465 | 11,443 | 4,277 | 7,166 | 39 | 4,238 | 5 | 37.38% |
| 275 | Útiles y Materiales de Oficina | 216,360 | 212,103 | 112,606 | 65,200 | 47,406 | 17,220 | 40,334 | 17,220 | 57.90% |
| 279 | Otros Utiles y Materiales | 16,600 | 16,600 | 7,650 | 1,657 | 5,993 | 42 | 1,084 | 0 | 21.66% |
| 280 | Repuestos | 124,761 | 122,761 | 68,387 | 33,426 | 34,961 | 4,465 | 26,422 | 2,865 | 48.88% |
| 291 | Cr.Rec.de Alimentos y Bebidas | 0 | 2,960 | 2,960 | 72 | 2,888 | 0 | 72 | 0 | 2.43% |
| 294 | Cr.Rec.de Prod.de Papel y Carton | 0 | 2,634 | 2,634 | 2,591 | 43 | 421 | 2,591 | 421 | 98.37% |
| 295 | Cr.Rec.de Prod.Quimicos y Conexos | 0 | 2,500 | 2,500 | 2,191 | 310 | 2,191 | 2,191 | 2,191 | 87.62% |
| 296 | Cr.Rec.de Mat.para Construcción y Mant. | 0 | 107 | 107 | 97 | 10 | 37 | 97 | 37 | 91.07% |
| 297 | Cr.Rec.de Productos Varios | 0 | 175 | 175 | 147 | 28 | 123 | 147 | 123 | 83.89% |
| 298 | Cr.Rec.de Util.y Mat.diversos | 0 | 5,279 | 5,279 | 2,335 | 2,944 | 714 | 2,335 | 714 | 44.23% |
| 299 | Cr.Rec.de Repuestos | 0 | 570 | 570 | 0 | 570 | 0 | 0 | 0 | 0.00% |
| 3 | Maquinaria y Equipo | 291,900 | 282,135 | 166,099 | 15,936 | 150,163 | 10,075 | 3,766 | 6,207 | 9.59% |
| 301 | Equipo de Comunicaciones | 28,400 | 28,400 | 9,799 | 0 | 9,799 | 0 | 0 | 0 | 0.00% |
| 305 | Maquinaria y Equipo de energía | 5,000 | 5,000 | 1,248 | 0 | 1,248 | 0 | 0 | 0 | 0.00% |
| 308 | Maq.y Equipo de Talleres y Almacenes | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0.00% |
| 314 | Equipo Terrestre | 65,000 | 60,235 | 50,235 | 0 | 50,235 | 0 | 0 | 0 | 0.00% |
| 320 | Equipo Educacional y Recreativo | 5,150 | 5,150 | 3,898 | 524 | 3,374 | 0 | 524 | 0 | 13.45% |
| 340 | Equipo de Oficina | 17,450 | 17,450 | 11,825 | 73 | 11,752 | 0 | 73 | 0 | 0.61% |
| 350 | Mobiliario de Oficina | 54,200 | 49,200 | 24,858 | 4,113 | 20,745 | 1,589 | 2,129 | 631 | 16.55% |
| 370 | Maquinaria y Equipo Varios | 42,300 | 42,300 | 22,548 | 3,950 | 18,598 | 2,910 | 1,040 | 0 | 17.52% |
| 380 | Equipo de Computación | 69,400 | 69,400 | 36,688 | 7,276 | 29,412 | 5,576 | 0 | 5,576 | 19.83% |
| 4 | Inversión Financiera | 420,000 | 420,000 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0.00% |
| 439 | Otras Existencias | 420,000 | 420,000 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0.00% |
| 6 | Transferencias Corrientes | 128,834,000 | 128,852,965 | 32,270,454 | 12,618,834 | 19,651,620 | 12,592,044 | 4,930,650 | 4,913,310 | 39.10% |
| 614 | Bonificación por Antigüedad | 61,000 | 61,000 | 30,498 | 9,450 | 21,048 | 9,450 | 0 | 9,450 | 30.99% |
| 624 | Adiestramiento y Estudio | 24,500 | 24,500 | 7,350 | 0 | 7,350 | 0 | 0 | 0 | 0.00% |
| 635 | Empresas Productoras Comerciales | 128,642,440 | 128,642,440 | 32,160,613 | 12,582,294 | 19,578,319 | 12,582,294 | 4,903,860 | 4,903,860 | 39.12% |
| 641 | Gobierno Central | 106,060 | 106,060 | 53,028 | 27,090 | 25,938 | 300 | 26,790 | 0 | 51.09% |
| 695 | Cr.rec.a Instituciones Publicas | 0 | 18,965 | 18,965 | 0 | 18,965 | 0 | 0 | 0 | 0.00% |

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|------------|---------------------------------------|------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------|-------------------------|------------------------------|-----------------------|-----------------------|
| | INVERSIÓN | 25,879,000 | 25,879,000 | 5,516,954 | 1,673,146 | 3,843,808 | 1,201,737 | 592,360 | 548,915 | 30.33% |
| 1 | Servicios No Personales | 16,945,000 | 17,003,020 | 3,550,974 | 1,637,219 | 1,901,041 | 1,187,511 | 560,800 | 537,112 | 46.11% |
| 101 | De Edificios y Locales | 120,000 | 129,500 | 39,503 | 0 | 39,503 | 0 | 0 | 0 | 0.00% |
| 116 | Serv.de Transmisiòn de Datos | 50,000 | 50,000 | 12,501 | 0 | 12,501 | 0 | 0 | 0 | 0.00% |
| 120 | Impresiòn, Encuadernaciòn y Otros | 0 | 12,840 | 12,840 | 0 | 12,840 | 0 | 0 | 0 | 0.00% |
| 141 | Viaticos dentro del pais | 215,000 | 213,000 | 79,002 | 36,357 | 42,645 | 35,886 | 12,953 | 13,001 | 46.02% |
| 151 | Transporte dentro del país | 15,000 | 19,000 | 11,000 | 1,109 | 9,891 | 1,109 | 714 | 714 | 10.08% |
| 171 | Consultorias | 16,272,000 | 15,880,203 | 2,918,647 | 1,207,991 | 1,710,656 | 1,052,620 | 155,370 | 425,501 | 41.39% |
| 172 | Servicios Especiales | 64,000 | 64,000 | 16,002 | 0 | 16,002 | 0 | 0 | 0 | 0.00% |
| 181 | Mant.y Rep.de Edificios | 45,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 182 | Mant.y Rep.de Maquinarias y Otros EQ. | 54,000 | 54,000 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0.00% |
| 189 | Otros Mant.y Reparaciones | 110,000 | 131,000 | 46,002 | 0 | 46,002 | 0 | 0 | 0 | 0.00% |
| 191 | Cr.rec.de Edificios y Locales | 0 | 12,680 | 12,680 | 0 | 12,680 | 0 | 0 | 0 | 0.00% |
| 198 | Cr.rec.de Consultorias | 0 | 391,797 | 391,797 | 391,763 | 34 | 97,896 | 391,763 | 97,896 | 99.99% |
| 2 | Materiales y Suministros | 2,548,600 | 2,307,724 | 494,474 | 21,697 | 472,777 | 13,371 | 17,330 | 10,948 | 4.39% |
| 201 | Alimento para consumo humano | 43,000 | 41,000 | 11,500 | 3,288 | 8,212 | 3,178 | 2,017 | 2,017 | 28.59% |
| 211 | Acabado Textil | 22,500 | 22,500 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0.00% |
| 212 | Calzado | 43,500 | 36,500 | 36,500 | 290 | 36,210 | 290 | 0 | 0 | 0.80% |
| 214 | Prendas de Vestir | 108,500 | 98,355 | 88,355 | 0 | 88,355 | 0 | 0 | 0 | 0.00% |
| 221 | Diesel | 135,000 | 100,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0.00% |
| 222 | Gas | 5,000 | 5,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0.00% |
| 224 | Lubricantes | 10,000 | 10,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0.00% |
| 232 | Papeleria | 18,000 | 18,000 | 4,000 | 972 | 3,028 | 972 | 0 | 0 | 24.29% |
| 239 | Otros Productos de Papel y Cart. | 5,000 | 5,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0.00% |
| 243 | Pinturas, Colorantes y Tintes | 808,000 | 648,000 | 94,000 | 2,141 | 91,859 | 0 | 2,141 | 0 | 2.28% |
| 249 | Otros Productos Químicos | 50,700 | 50,700 | 20,400 | 2,863 | 17,537 | 0 | 2,863 | 0 | 14.03% |
| 252 | Cemento | 18,000 | 18,000 | 4,750 | 0 | 4,750 | 0 | 0 | 0 | 0.00% |
| 253 | Madera | 6,000 | 5,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0.00% |
| 255 | Material Eléctrico | 115,100 | 112,100 | 11,100 | 0 | 11,100 | 0 | 0 | 0 | 0.00% |
| 256 | Material Metalico | 405,500 | 388,500 | 43,500 | 2,782 | 40,718 | 2,782 | 2,782 | 2,782 | 6.40% |
| 257 | Piedra y Arena | 17,000 | 12,000 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0.00% |
| 259 | Otros Materiales de Construcción | 30,000 | 30,000 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0.00% |
| 262 | Herramientas e Instrumentos | 23,000 | 24,000 | 10,500 | 5,867 | 4,633 | 4,315 | 5,867 | 4,315 | 55.88% |
| 265 | Material y Suministro de Computación | 33,100 | 33,100 | 9,100 | 0 | 9,100 | 0 | 0 | 0 | 0.00% |
| 269 | Otros Productos Varios | 323,000 | 255,969 | 15,269 | 642 | 14,627 | 0 | 642 | 0 | 4.20% |
| 273 | Útiles de Aseo y Limpieza | 3,200 | 2,200 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 0.00% |

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|------------|---------------------------------------|------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------|-------------------------|------------------------------|-----------------------|-----------------------|
| 275 | Útiles y Materiales de Oficina | 6,000 | 6,000 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0.00% |
| 280 | Repuestos | 319,500 | 385,800 | 107,800 | 2,852 | 104,948 | 1,834 | 1,019 | 1,834 | 2.65% |
| 3 | Maquinaria y Equipo | 6,285,400 | 6,235,256 | 1,238,506 | 14,230 | 1,224,275 | 855 | 14,230 | 855 | 1.15% |
| 301 | Equipo de Comunicaciones | 50,000 | 50,000 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0.00% |
| 305 | Maquinaria y Equipo de energía | 0 | 24,000 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0.00% |
| 308 | Maquinaria y Equipo de Talleres y Alm | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 314 | Terrestre | 715,000 | 670,000 | 95,000 | 0 | 95,000 | 0 | 0 | 0 | 0.00% |
| 340 | Equipo de Oficina | 17,500 | 17,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0.00% |
| 350 | Mobiliario de Oficina | 27,000 | 27,000 | 500 | 0 | 500 | 0 | 0 | 0 | 0.00% |
| 370 | Maquinaria y Equipo Varios | 2,875,000 | 2,845,000 | 800,000 | 0 | 800,000 | 0 | 0 | 0 | 0.00% |
| 380 | Equipo de Computación | 2,560,900 | 2,547,525 | 298,275 | 0 | 298,275 | 0 | 0 | 0 | 0.00% |
| 396 | Cr.rec.de Mob.de Oficina | 0 | 856 | 856 | 855 | 1 | 855 | 855 | 855 | 99.87% |
| 399 | Cr.rec.de Computacion | 0 | 13,375 | 13,375 | 13,375 | 0 | 0 | 13,375 | 0 | 100.00% |
| 5 | Contrucciones por Contrato | 100,000 | 333,000 | 233,000 | 0 | 233,000 | 0 | 0 | 0 | 0.00% |
| 519 | Otras Edificaciones | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 565 | Señalización y demarcación | 0 | 233,000 | 233,000 | 0 | 233,000 | 0 | 0 | 0 | 0.00% |

14/04/16

Fuente: Dpto. de Presupuesto