



BENEMÉRITO CUERPO DE BOMBEROS

**Ejecución
Presupuestaria al 31 de
agosto de 2023**



Benemérito Cuerpo de Bomberos de la República de Panamá

DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN AL 31 DE AGOSTO DE 2023

TIPO DE PRESUPUESTO	PRESUPUESTO MODIFICADO	ASIGNACIÓN ACUMULADA	EJECUTADO ACUMULADO	% DE EJECUCIÓN
FUNCIONAMIENTO	55,862,432	43,252,699	31,803,548	73%
INVERSIÓN	27,923,978	27,752,102	4,352,394	15.68%
TOTAL	83,786,410	71,004,801	36,155,941.88	51%



BENEMÉRITO CUERPO DE BOMBEROS DE LA REPÚBLICA DE PANAMÁ
DIRECCIÓN NACIONAL DE ADMINISTRACIÓN
DEPARTAMENTO DE PRESUPUESTO
INGRESOS AL 31 DE AGOSTO 2023

Objeto Ingreso	Descripción	Presupuesto Ley	Creditos Extraordinarios y Traslados	Presupuesto Modificado	Asignación Agosto	Recaudación Agosto	Asignación Acumulada	Recaudación Acumulada	% De Ejecución
1211102	DE LOTES Y TIERRAS	50,000.00	0.00	50,000.00	4,050.00	1,690.60	33,800.00	21,555.53	64%
1231116	MINISTERIO DE ECONOMÍA Y FINANZAS (TRANSFERENCIA 20%)	6,305,995.00	0.00	6,305,995.00	575,840.00	389,990.82	3,402,639.00	1,168,043.68	34%
1231117	MINISTERIO DE GOBIERNO (SUBVENCIÓN)	34,000,000.00	0.00	34,000,000.00	3,071,764.00	3,071,764.00	23,469,547.00	23,469,547.00	100%
1242181	TARIFA DE COBRO ZONAS REGIONALES Y PANAMÁ - BOMBEROS	16,676,437.00	0.00	16,676,437.00	1,430,328.00	946,081.02	12,319,431.00	6,478,585.41	53%
1260199	OTROS INGRESOS VARIOS	130,000.00	0.00	130,000.00	11,000.00	7,854.71	88,000.00	73,396.46	83%
1324151	INTERESES FIDEICOMISO - BOMBEROS	1,400,000.00	0.00	1,400,000.00	120,000.00	0.00	960,000.00	676,908.24	71%
2321116	MINISTERIO DE ECONOMÍA Y FINANZAS (TRANSFERENCIA 80%)	25,223,978.00	0.00	25,223,978.00	2,748,156.00	0.00	21,377,421.00	2,271,948.43	11%
Total		83,786,410.00	0.00	83,786,410.00	7,961,138.00	4,417,381.15	61,650,838.00	34,159,984.75	55%



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EJECUCIÓN PRESUPUESTARIA AL 31 DE AGOSTO DE 2023

DETALLE	PRESUPUESTO				EJECUCIÓN					
	Ley	Traslados/Créditos	Presupuesto Modificado	Asignación a la fecha	Contratos	Bloqueo	Comprometido	Devengado	Pagado	% de Ejecucion
0 FUNCIONAMIENTO	55,862,432.00	0.00	55,862,432.00	43,252,699.00	0.00	35,780,710.13	33,397,564.60	31,803,548.13	29,368,120.96	74%
0 SERVICIOS PERSONALES	35,834,032.00	0.00	35,834,032.00	26,785,832.00	0.00	21,855,048.50	21,557,251.97	21,557,251.97	20,551,108.67	80%
001 PERSONAL FIJO (SUELDOS)	26,720,556.00	-186,289.00	26,534,267.00	19,854,128.00	0.00	16,314,434.80	16,070,063.27	16,070,063.27	15,263,013.27	81%
010 SOBRESUELDOS	2,256,459.00	-22,634.00	2,233,825.00	1,669,720.00	0.00	1,298,236.99	1,265,611.99	1,265,611.99	1,200,046.43	76%
030 GASTOS DE REPRESENTACIÓN FIJOS	931,200.00	-15,582.00	915,618.00	682,818.00	0.00	504,816.67	484,016.67	484,016.67	449,758.11	71%
050 XIII MES	1,159,400.00	-496.00	1,158,904.00	773,905.00	0.00	705,555.41	705,555.41	705,555.41	680,125.22	91%
071 CUOTA PATRONAL DE SEGURO SOCIAL	3,805,554.00	-29,015.00	3,776,539.00	2,829,441.00	0.00	2,268,932.13	2,268,932.13	2,268,932.13	2,268,711.63	80%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	436,756.00	0.00	436,756.00	328,091.00	0.00	260,511.55	260,511.55	260,511.55	260,511.55	79%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	436,756.00	0.00	436,756.00	328,091.00	0.00	263,683.29	263,683.29	263,683.29	263,630.04	80%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENT.	87,351.00	-968.00	86,383.00	64,654.00	0.00	9,957.95	9,957.95	9,957.95	8,779.67	15%
079 OTRAS CONTRIBUCIONES Y MULTAS	0.00	4,000.00	4,000.00	4,000.00	0.00	2,368.07	2,368.07	2,368.07	1,439.99	59%
099 CONTRIBUCIONES A LA SEG. SOCIAL	0.00	250,984.00	250,984.00	250,984.00	0.00	226,551.64	226,551.64	226,551.64	155,092.76	90%
1 SERVICIOS NO PERSONALES	4,585,253.00	-248,420.00	4,336,833.00	4,100,911.00	0.00	3,173,148.35	2,673,967.53	1,782,415.09	1,706,049.03	43%
100 ALQUILERES	160,103.00	-28,743.00	131,360.00	131,360.00	0.00	121,880.98	81,595.44	15,618.56	15,104.96	12%
111 AGUA	70,000.00	14,500.00	84,500.00	84,500.00	0.00	83,824.23	83,824.23	83,824.23	42,193.34	50%
112 ASEO	60,000.00	54,000.00	114,000.00	114,000.00	0.00	44,882.43	44,882.43	43,215.33	43,215.33	38%
114 ENERGÍA ELÉCTRICA	1,249,332.00	-259,000.00	990,332.00	807,224.00	0.00	416,681.16	416,681.16	416,681.16	416,681.16	52%
115 TELECOMUNICACIONES	400,000.00	-77,550.00	322,450.00	322,450.00	0.00	231,312.08	203,522.42	126,992.78	126,992.78	39%
116 SERVICIO DE TRANSMISIÓN DE DATOS	100,000.00	40,168.00	140,168.00	140,168.00	0.00	136,944.00	108,054.00	49,757.76	47,446.56	34%
117 SERVICIO DE TELEFONIA CELULAR	20,000.00	6,000.00	26,000.00	26,000.00	0.00	25,038.00	25,038.00	14,605.50	12,519.00	48%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	5,000.00	-2,500.00	2,500.00	2,300.00	0.00	288.22	224.02	224.02	224.02	10%
130 INFORMACIÓN Y PUBLICIDAD	6,000.00	-4,700.00	1,300.00	700.00	0.00	241.63	241.63	241.63	241.63	35%
140 VIÁTICOS	105,918.00	7,932.00	113,850.00	113,850.00	0.00	73,448.53	72,942.02	72,942.02	72,942.03	64%
150 TRANSPORTE DE PERSONAS Y BIENES	41,900.00	-40.00	41,860.00	39,710.00	0.00	11,171.46	11,060.70	10,833.49	10,151.86	27%
160 SERVICIOS COMERCIALES Y FINANCIEROS	2,090,000.00	-1,717,950.00	372,050.00	368,850.00	0.00	345,016.50	73,662.29	57,146.69	29,425.40	15.5%
171 CONSULTORÍAS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
172 SERVICIOS ESPECIALES	140,000.00	0.00	140,000.00	93,336.00	0.00	93,846.66	27,066.67	24,466.67	24,466.67	26%
180 MANTENIMIENTO Y REPARACIÓN	135,000.00	-47,000.00	88,000.00	88,000.00	0.00	53,959.99	48,634.28	26,774.11	25,353.15	30%
190 CREDITOS REC. POR SERVICIOS NO PERSONALES	0.00	1,768,463.00	1,768,463.00	1,768,463.00	0.00	1,534,612.48	1,476,568.24	839,091.14	839,091.14	47%
2 MATERIALES Y SUMINISTROS	3,395,746.00	227,420.00	3,623,166.00	3,592,355.00	0.00	2,451,938.20	2,323,460.90	1,620,996.87	1,318,681.37	45%
200 ALIMENTOS Y BEBIDAS	1,256,000.00	0.00	1,256,000.00	1,256,000.00	0.00	1,216,088.57	1,169,573.73	679,452.77	505,994.86	54%
210 TEXTILES Y VESTUARIO	49,000.00	-19,500.00	29,500.00	27,140.00	0.00	10,331.48	7,215.66	5,339.20	4,238.17	20%
220 COMBUSTIBLES Y LUBRICANTES	787,000.00	-3,889.00	783,111.00	759,786.00	0.00	479,689.46	455,950.38	454,882.62	454,767.70	60%
230 PRODUCTO DE PAPEL Y CARTÓN	61,500.00	33,500.00	95,000.00	95,000.00	0.00	77,943.71	77,510.17	42,142.39	34,556.20	44%
240 PRODUCTO QUÍMICOS Y CONEXOS	64,000.00	-15,200.00	48,800.00	48,800.00	0.00	26,107.10	25,147.64	21,479.38	14,981.51	44%
250 MATERIALES PARA CONSTRUCCIÓN Y MANT.	102,000.00	-2,500.00	99,500.00	96,440.00	0.00	48,631.12	45,703.56	37,223.63	31,284.25	39%
260 PRODUCTOS VARIOS	103,000.00	-6,000.00	97,000.00	94,934.00	0.00	60,272.41	58,399.62	33,197.32	18,053.75	35%
270 ÚTILES Y MATERIALES DIVERSOS	213,246.00	13,472.00	226,718.00	226,718.00	0.00	177,609.09	166,678.97	116,879.51	73,805.58	52%
280 REPUESTOS	760,000.00	-175,860.00	584,140.00	584,140.00	0.00	337,018.17	299,034.08	216,561.25	167,160.55	37%
290 CREDITOS REC. POR MATERIALES Y SUMINISTROS	0.00	403,397.00	403,397.00	403,397.00	0.00	18,247.09	18,247.09	13,838.80	13,838.80	3%
6 TRANSFERENCIAS CORRIENTES	12,047,401.00	21,000.00	12,068,401.00	8,773,601.00	0.00	8,300,575.08	6,842,884.20	6,842,884.20	5,792,281.89	78%
600 PENSIONES Y JUBILACIONES	9,044,401.00	0.00	9,044,401.00	6,029,601.00	0.00	5,635,045.08	4,183,786.20	4,183,786.20	3,135,091.89	69%
610 A PERSONAS	3,000,000.00	21,000.00	3,021,000.00	2,741,000.00	0.00	2,662,680.00	2,659,098.00	2,659,098.00	2,657,190.00	97%
620 BECAS DE ESTUDIO	3,000.00	0.00	3,000.00	3,000.00	0.00	2,850.00	0.00	0.00	0.00	0%



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DIRECCIÓN DE ADMINISTRACIÓN

DEPARTAMENTO DE PRESUPUESTO

EJECUCIÓN DE INVERSIÓN AL 31 DE AGOSTO DE 2023

INVERSIÓN				Presupuesto Ley	Traslados	Presupuesto Mod.	Asignación Acumulada	Contencion de Gasto	Bloqueo	Comprometido	Devengado	Pagado	% de Ejecucion (Devengado)
11511 FORTALECIMIENTO INSTITUCIONAL													
115110101	Equipamiento Equipo de Apoyo (Fuente de Financiamiento de Ingresos Corrientes)			0.00	765,000.00	765,000.00	765,000.00	0.00	658,447.67	417,086.72	58,117.52	28,151.67	8%
151000	115110101.001	165	SERVICIOS COMERCIALES	0.00	60,000.00	60,000.00	60,000.00	0.00	55,732.02	23,632.02	0.00	0.00	0%
151000	115110101.001	185	MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	0.00	65,000.00	65,000.00	65,000.00	0.00	63,823.75	32,233.75	0.00	0.00	0%
151000	115110101.001	201	ALIMENTOS PARA CONSUMO HUMANO	0.00	385,000.00	385,000.00	385,000.00	0.00	384,801.90	233,255.40	10,975.41	4,928.31	3%
151000	115110101.001	249	OTROS PRODUCTOS QUÍMICOS	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0%
151000	115110101.001	261	ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	0.00	35,000.00	35,000.00	35,000.00	0.00	34,716.15	34,716.15	0.00	0.00	0%
151000	115110101.001	269	OTROS PRODUCTOS VARIOS	0.00	5,000.00	5,000.00	5,000.00	0.00	580.99	570.31	0.00	0.00	0%
151000	115110101.001	301	MAQUINARIA Y EQUIPO DE COMUNICACIONES	0.00	2,000.00	2,000.00	2,000.00	0.00	552.84	552.84	0.00	0.00	0%
151000	115110101.001	302	MAQUINARIA Y EQUIPO AGROPECUARIO	0.00	30,000.00	30,000.00	30,000.00	0.00	20,383.74	8,160.23	0.00	0.00	0%
151000	115110101.001	305	MAQUINARIA Y EQUIPO DE ENERGÍA	0.00	10,000.00	10,000.00	10,000.00	0.00	6,476.55	6,476.55	2,208.48	0.00	22%
151000	115110101.001	320	EQUIPO EDUCACIONAL Y RECREATIVO	0.00	10,000.00	10,000.00	10,000.00	0.00	2,341.16	2,234.16	0.00	0.00	0%
151000	115110101.001	340	EQUIPO DE OFICINA	0.00	3,000.00	3,000.00	3,000.00	0.00	765.25	765.25	150.00	0.00	5%
151000	115110101.001	350	MOBILIARIO	0.00	50,000.00	50,000.00	50,000.00	0.00	40,845.44	31,334.97	15,732.40	4,912.08	31%
151000	115110101.001	370	MAQUINARIA Y EQUIPO VARIOS	0.00	50,000.00	50,000.00	50,000.00	0.00	47,427.88	43,155.09	29,051.23	18,311.28	58%
115120100	Equipamiento Equipo de Apoyo (Fuente de Financiamiento de Ingresos Corrientes)			2,700,000.00	-765,000.00	1,935,000.00	1,765,000.00	0.00	688,360.54	0.00	0.00	0.00	0%
151000	115120100.001	181	MANTENIMIENTO Y REP. DE EDIFICIOS	2,700,000.00	-765,000.00	1,935,000.00	1,765,000.00	0.00	688,360.54	0.00	0.00	0.00	0%
115110101	Equipamiento Equipo de Apoyo (Fuente de Financiamiento de Transferencia de Capital)			4,315,837.00	4,460,717.00	8,776,554.00	8,774,678.00	522,385.00	6,873,669.94	2,142,073.36	588,152.77	136,031.33	7%
151000	115110101.501	182	MANT. Y REP. DE MAQUINARIA Y OTROS EQUIPOS	0.00	250,000.00	250,000.00	250,000.00	0.00	220,128.44	88,964.81	342.40	0.00	0%
151000	115110101.501	211	ACABADO TEXTIL	10,000.00	15,000.00	25,000.00	25,000.00	4,975.00	22,560.71	1,449.04	0.00	0.00	0%
151000	115110101.501	212	CALZADO	78,000.00	495,671.00	573,671.00	573,671.00	38,800.00	413,934.18	104,999.10	0.00	0.00	0%
151000	115110101.501	214	PRENDAS DE VESTIR	110,000.00	2,062,245.00	2,172,245.00	2,172,245.00	0.00	1,135,350.99	31,401.36	25,837.36	12,192.65	1%
151000	115110101.501	219	OTROS TEXTILES Y VESTUARIOS	48,000.00	-14,123.00	33,877.00	33,877.00	23,877.00	30,280.95	0.00	0.00	0.00	0%
151000	115110101.501	224	LUBRICANTES	70,000.00	-26,939.00	43,061.00	43,061.00	34,821.00	37,223.98	2,239.30	0.00	0.00	0%
151000	115110101.501	243	PINTURAS, COLORANTES Y TINTES	72,091.00	10,000.00	82,091.00	10,000.00	35,861.00	0.00	0.00	0.00	0.00	0%
151000	115110101.501	242	INSECTICIDAS, FUMIGANTES Y OTROS	0.00	-28,488.00	-28,488.00	43,603.00	0.00	41,796.97	1,668.83	0.00	0.00	0%
151000	115110101.501	244	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	5,000.00	-4,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0%
151000	115110101.501	249	OTROS PRODUCTOS QUÍMICOS	100,000.00	250,000.00	350,000.00	350,000.00	0.00	334,464.98	329,790.12	53.50	0.00	0.02%
151000	115110101.501	252	CEMENTO	60,000.00	-27,564.00	32,436.00	32,436.00	29,846.00	31,346.00	0.00	0.00	0.00	0%
151000	115110101.501	253	MADERA	60,000.00	-19,897.00	40,103.00	40,103.00	29,846.00	31,895.23	0.00	0.00	0.00	0%
151000	115110101.501	254	MATERIALES DE FONTANERÍA	60,000.00	8,650.00	68,650.00	68,650.00	29,846.00	57,380.62	13,887.06	13,887.06	7,139.68	20%
151000	115110101.501	255	MATERIALES ELÉCTRICOS	90,000.00	30,459.00	120,459.00	120,459.00	44,769.00	118,877.49	68,833.13	54,178.05	417.30	45%
151000	115110101.501	256	MATERIALES METÁLICOS	90,000.00	47,897.00	137,897.00	137,897.00	44,769.00	108,160.64	28,369.33	32.10	32.10	0.02%
151000	115110101.501	257	PIEDRA Y ARENA	60,000.00	-28,614.00	31,386.00	31,386.00	29,846.00	31,386.00	0.00	0.00	0.00	0%
151000	115110101.501	259	OTROS MATERIALES DE CONSTRUCCIÓN	100,000.00	-34,308.00	65,692.00	65,692.00	0.00	65,150.71	9,131.54	2,832.91	2,489.44	4%
151000	115110101.501	261	ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	10,000.00	-5,025.00	4,975.00	4,975.00	4,975.00	4,975.00	0.00	0.00	0.00	0%
151000	115110101.501	262	HERRAMIENTAS E INSTRUMENTOS	169,153.00	85,034.00	254,187.00	254,187.00	0.00	243,288.17	152,758.80	98,494.46	7,490.05	39%
151000	115110101.501	263	MATERIALES Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTITUCIONAL	1,649,640.00	-263,909.00	1,385,731.00	1,385,731.00	0.00	1,212,367.88	358,429.92	16,788.84	0.00	1%
151000	115110101.501	269	OTROS PRODUCTOS VARIOS	338,395.00	0.00	338,395.00	338,395.00	0.00	317,187.39	65,812.28	57,251.67	46,952.88	17%
151000	115110101.501	274	ÚTILES Y MATERIALES MEDICOS, DE LABORATORIO Y FARMACEUTICOS	50,000.00	-48,892.00	1,108.00	1,108.00	0.00	107.83	107.83	0.00	0.00	0%
151000	115110101.501	277	INSTRUMENTAL MÉDICO Y QUIRÚRGICO	21,500.00	-20,000.00	1,500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0%
151000	115110101.501	279	OTROS ÚTILES Y MATERIALES	58,659.00	-22,525.00	36,134.00	36,134.00	29,179.00	36,134.00	0.00	0.00	0.00	0%
151000	115110101.501	280	REPUESTOS	321,999.00	800,000.00	1,121,999.00	1,121,999.00	0.00	1,072,430.62	317,462.51	131,900.96	41,955.15	12%
151000	115110101.501	302	MAQUINARIA Y EQUIPO AGROPECUARIO	3,000.00	5,520.00	8,520.00	7,144.00	1,493.00	3,371.12	1,519.77	1,519.77	0.00	21%
151000	115110101.501	303	MAQUINARIA INDUSTRIAL	10,000.00	0.00	10,000.00	10,000.00	4,975.00	5,722.93	0.00	0.00	0.00	0%
151000	115110101.501	305	MAQUINARIA Y EQUIPO DE ENERGÍA	0.00	10,960.00	10,960.00	10,960.00	0.00	2,674.92	0.00	0.00	0.00	0%
151000	115110101.501	308	MAQUINARIA DE TALLER Y ALMACENES	30,000.00	40,923.00	70,923.00	70,923.00	14,923.00	64,593.72	47,343.22	46,277.50	0.00	65%
151000	115110101.501	309	OTRAS MAQUINARIAS Y EQUIPOS DE	0.00	18,500.00	18,500.00	18,500.00	0.00	18,434.13	0.00	0.00	0.00	0%
151000	115110101.501	320	EQUIPO EDUCACIONAL Y RECREATIVO	200,000.00	-118,249.00	81,751.00	81,751.00	0.00	48,924.83	13,712.83	1,558.43	807.71	2%
151000	115110101.501	331	EQUIPO MÉDICO Y ODONTOLÓGICO	90,000.00	-21,400.00	68,600.00	68,600.00	44,769.00	67,774.00	0.00	0.00	0.00	0%
151000	115110101.501	332	EQUIPO DE LABORATORIO	5,000.00	-2,212.00	2,788.00	2,788.00	2,488.00	2,488.00	0.00	0.00	0.00	0%
151000	115110101.501	333	EQUIPO DE RAYO X	30,000.00	-15,077.00	14,923.00	14,923.00	14,923.00	14,923.00	0.00	0.00	0.00	0%
151000	115110101.501	340	EQUIPO DE OFICINA	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0%
151000	115110101.501	350	MOBILIARIO	65,400.00	273,700.00	339,100.00	339,100.00	32,532.00	294,357.30	103,214.84	51,262.44	4,424.62	15%
151000	115110101.501	370	MAQUINARIA Y EQUIPO VARIOS	200,000.00	558,000.00	758,000.00	758,000.00	0.00	736,532.83	388,958.44	82,371.95	10,779.41	11%
151000	115110101.501	380	EQUIPO DE COMPUTACIÓN	50,000.00	-7,120.00	42,880.00	42,880.00	24,872.00	42,319.38	12,019.30	3,563.37	1,350.34	8%
151000	115110101.501	624	CAPACITACIONES Y ESTUDIOS	0.00	205,000.00	205,000.00	205,000.00	0.00	5,125.00	0.00	0.00	0.00	0%



BENEMÉRITO CUERPO DE BOMBEROS DE LA REPÚBLICA DE PANAMÁ
DIRECCIÓN DE ADMINISTRACIÓN
DEPARTAMENTO DE PRESUPUESTO
EJECUCIÓN DE INVERSIÓN AL 31 DE AGOSTO DE 2023

115110102 Equipamiento Equipo de Transporte				16,287,141.00	-4,767,525.00	11,519,616.00	11,519,616.00	0.00	11,125,018.26	3,508,378.22	3,350,714.90	0.00	29%
151000	115110102.501	313	MARITIMO	834,679.00	-584,000.00	250,679.00	250,679.00	0.00	140,248.00	10,350.00	0.00	0.00	0%
151000	115110102.501	314	TERRESTRE	15,452,462.00	-4,183,525.00	11,268,937.00	11,268,937.00	0.00	10,984,770.26	3,498,028.22	3,350,714.90	0.00	30%
115110103 EQUIPAMIENTO EQUIPO TECNOLÓGICO				650,550.00	368,308.00	1,018,858.00	1,018,858.00	174,375.00	902,683.06	95,748.38	42,980.38	0.00	4%
151000	115110103.501	165	SERVICIOS COMERCIALES	40,550.00	-17,399.00	23,151.00	23,151.00	20,171.00	23,151.00	680.00	0.00	0.00	0%
151000	115110103.501	185	MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	300,000.00	49,817.00	349,817.00	349,817.00	149,229.00	344,368.59	29,658.69	11,122.02	0.00	3%
151000	115110103.501	265	MATERIALES Y SUMINISTRO DE COMPUTACIÓN	10,000.00	1,117.00	11,117.00	11,117.00	4,975.00	5,221.14	135.00	0.00	0.00	0%
151000	115110103.501	301	MAQUINARIA Y EQUIPO DE COMUNICACIONES	0.00	345,000.00	345,000.00	345,000.00	0.00	258,918.32	10,696.34	8,313.90	0.00	2%
151000	115110103.501	380	EQUIPO DE COMPUTACIÓN	300,000.00	-10,227.00	289,773.00	289,773.00	0.00	271,024.01	54,578.35	23,544.46	0.00	8%
11512 CONSTRUCCIÓN Y REHABILITACIÓN													
115120100 Construcción de Estaciones				1,500,000.00	-177,940.00	1,322,060.00	1,322,060.00	0.00	543,311.91	36,773.77	28,213.77	0.00	2%
151000	115120100.501	171	CONSULTORIAS	0.00	17,300.00	17,300.00	17,300.00	0.00	16,637.30	0.00	0.00	0.00	0%
151000	115120100.501	519	OTRAS EDIFICACIONES	1,500,000.00	-390,344.00	1,109,656.00	1,109,656.00	0.00	436,305.86	8,560.00	0.00	0.00	0%
151000	115120100.501	592	EDIFICACIONES	0.00	195,104.00	195,104.00	195,104.00	0.00	90,368.75	28,213.77	28,213.77	0.00	14%
115120200 Rehabilitación de Cuarteles				2,470,450.00	116,440.00	2,586,890.00	2,586,890.00	0.00	1,192,941.12	284,214.41	284,214.41	197,859.97	11%
151000	115120200.501	181	MANTENIMIENTO Y REP. DE EDIFICIOS	2,470,450.00	-127,743.00	2,342,707.00	2,342,707.00	0.00	1,163,967.60	268,543.80	268,543.80	197,859.97	11%
151000	115120200.501	199	MANTENIMIENTO Y REPARACIÓN	0.00	244,183.00	244,183.00	244,183.00	0.00	28,973.52	15,670.61	15,670.61	0.00	6%
TOTAL				27,923,978.00	0.00	27,923,978.00	27,752,102.00	696,760.00	21,984,432.50	6,484,274.86	4,352,393.75	362,042.97	16%