

UNIVERSIDAD PRIVADA ANTENOR ORREGO
FACULTAD DE INGENIERÍA
ESCUELA PROFESIONAL DE INGENIERÍA INDUSTRIAL



TESIS PARA OPTAR EL TÍTULO PROFESIONAL DE
INGENIERO INDUSTRIAL

“Estudio técnico económico para adquirir un sistema de recaudación electrónico y mejorar la rentabilidad de la empresa Salaverry Express S.A. 2020”

Línea de Investigación:

Gestión empresarial

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TRUJILLO – PERÚ 2021

Fecha de sustentación: 25/11/2021

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**“ESTUDIO TÉCNICO ECONÓMICO PARA ADQUIRIR UN SISTEMA
DE RECAUDACIÓN ELECTRÓNICO Y MEJORAR LA
RENTABILIDAD DE LA EMPRESA SALAVERRY EXPRESS S.A.
2020”**

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DEDICATORIA

A mis padres, que son el motivo de mi superación constante y mi ejemplo a seguir para lograr con mucho esfuerzo lo que me propongo. Les dedico este y todos los éxitos que Dios me permita darles.

A mis abuelos en vida, Ramón, Nila y Juana, a quienes cuido con mucho amor.

A mis hermanas, mis compañeras de vida, que son mi complemento y soporte en cada paso que doy.

Los amo con todo mi corazón.

DÁRINKA CECIBEL ZÁRATE BRENES

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A Dios, por guiar mis decisiones y permitirme compartir este logro con las personas que amo.

A mi madre, por su paciencia, comprensión y emoción durante este camino.

A mi padre, por confiar en mí y brindarme su tiempo y su ayuda para la elaboración de este proyecto.

A todos y cada uno de los docentes que me brindaron sus enseñanzas durante los 5 años de carrera universitaria y lograron formarme como una profesional y persona de bien. En especial al Dr. Ing. Manuel Urcia Cruz, quien me brindó su apoyo profesional y emocional cuando más lo necesité.

A mi asesor, Mg. Ing. Segundo Manuel Velásquez Contreras, por su tiempo, apoyo y exigencia en cada etapa de elaboración de mi tesis.

RESUMEN

La presente investigación tuvo como objetivo desarrollar un estudio técnico económico de la adquisición de un sistema de recaudación electrónica y medir la mejora en la rentabilidad de la empresa de transportes Salaverry Express S.A. para el año 2021 cuya problemática radica en el incremento constante de los costos y gastos operativos que, a largo plazo, no permite visualizar la liquidez y mucho menos la rentabilidad de la empresa. Se optó por realizar el estudio de las 78 unidades vehiculares operativas de la flota, recopilando información sobre sus características técnicas, ingresos, costos y gastos correspondientes a cada una. Posterior a ello, se realizó un análisis antes y después de implementado el proyecto utilizando herramientas y conocimientos en finanzas, tales como: cálculo de la inversión inicial total, costo de capital promedio ponderado, estado de resultados, estado de resultados relevante, flujo de caja económico y financiero, valor actual neto económico (VANE) y financiero (VANF), tasa interna de retorno económica (TIRE) y financiera (TIRF), servicio de deuda, métodos de proyección de ventas y valor económico agregado. Determinando que, al adquirir un nuevo sistema de recaudo electrónico de pasajes, la rentabilidad económica y financiera relevante de la empresa aumentarán en un 44.59% y 57.7% respectivamente. El flujo de caja económico y financiero del proyecto con reemplazo obtendrá un VANE de S/7,085,016.05, VANF de S/9,365,945.70, TIRE de 88.26% y TIRF de 255.16%.

Palabras claves: Sistema de recaudación electrónica, flujo de caja económico y financiero, rentabilidad económica y financiera.

ABSTRACT

The objective of this research was to develop an economic technical study of the acquisition of an electronic ticket collection system and to measure the improvement in the profitability of the transport company “Salaverry Express SA” to the 2021. Whose problem lies in the constant increase in costs and operating expenses that, in the long term, do not allow to visualize the liquidity, much less the profitability of the company. It was decided to carry out the study of the 78 operational vehicle units of the fleet, gathering information on their technical characteristics, income, costs and expenses corresponding to each one. Subsequently, an analysis was carried out before and after the project was implemented using tools and knowledge in finance, such as: calculation of the total initial investment, weighted average cost of capital, income statement, relevant income statements, cash flow economic and financial, economic net present value (ENPV) and financial (FNPV), economic internal rate of return (EIRR) and financial (IRRF), debt service, sales projection methods and economic value added. Determining that, by acquiring a new electronic ticket collection system, the relevant economic and financial profitability of the company will increase by 44.59% and 57.7% respectively. The economic and financial cash flow of the project with replacement seeks a ENPV of S / 7,085,016.05, FNPV of S / 9,365,945.70, EIRR of 88.26% and IRRF of 255.16%.

Keywords: Electronic collection system, economic and financial cash flow, economic and financial profitability.

PRESENTACIÓN

Señores miembros del jurado,

De acuerdo a lo establecido en el Reglamento Interno de Grados y Títulos de la Escuela Académica Profesional de Ingeniería Industrial de la Universidad Privada Antenor Orrego, pongo a su disposición la presente tesis titulada: “ESTUDIO TÉCNICO ECONÓMICO PARA ADQUIRIR UN SISTEMA DE RECAUDACIÓN ELECTRÓNICO Y MEJORAR LA RENTABILIDAD DE LA EMPRESA SALAVERRY EXPRESS S.A. 2020” a fin de optar el Título de Ingeniero Industrial.

Trujillo, de septiembre del 2021

Br. Zárate Brenes, Dárinka Cecibel

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I. INTRODUCCIÓN

1.1. Realidad Problemática

En la ciudad de Trujillo, el caos y la ineficiente gestión del transporte público se está haciendo cada vez más evidente debido al incremento de la demanda que ha generado a su vez la sobreoferta del parque automotor. Trujillo ha llegado a tener un notorio crecimiento poblacional, lo cual exige un más eficiente sistema de control y administración pública, dentro de la cual el transporte es una actividad determinante para su desarrollo sostenible.

La eficiencia del transporte público en la ciudad viene siendo, hace mucho, limitada por la manera en que opera este servicio. El diagnóstico realizado por CONSULTANS (2003) concluye que la organización de las empresas de transporte público urbano es casi inexistente, se trata de asociados artesanales reunidos para operar rutas y no cuentan con un planeamiento integrado, recaudación única ni optimizan sus operaciones. El desorden del transporte público es el efecto de los problemas tanto en la parte operacional como en la administración del servicio debido a que no hay una estructura adecuada que permita brindar un servicio público de calidad, ello ha ocasionado que este servicio sea lento, inseguro, contaminante y por el otro lado, quienes prestan el mismo tengan una baja rentabilidad financiera y a la larga, una baja calidad de vida. Las encuestas realizadas en las empresas de transportes de la ciudad muestran que no existe comprensión respecto de mecanismos de recaudación común de lo producido por la venta de pasajes, en cuanto a la relación laboral: conductor y cobradores, es precaria, la jornada de trabajo ronda entre jornadas de 12 y 16 horas, se evidencia también una competencia intra-rutas entre vehículos, la misma que se agrava con la competencia externa de los vehículos de las demás empresas, e innumerables problemas que se han generado debido a la vigencia de este sistema.

En el año 2014 se aprueba el Sistema Integrado de Transporte de Trujillo (en adelante SITT) mediante la Ordenanza Municipal N° 046-2014-MPT: Sistema Integrado de Transporte de Trujillo – SITT, proyecto aprobado por la Municipalidad Provincial de Trujillo, que se propuso para el

año 2017 entrar en funcionamiento con el objetivo principal de reordenar a nivel macro el parque automotor, logrando así un transporte fluido, ordenado, menos contaminante, seguro y eficiente para los ciudadanos.

En este proyecto se han determinado una serie de requisitos para que las empresas de transporte público de personas puedan operar; entre ellas, especificaciones técnicas básicas, otras más resaltantes para la presente investigación como que las unidades vehiculares podrán ser de titularidad de los socios accionistas, pero deberán estar bajo la administración de esta, o de terceros bajo contrato de afiliación. También involucran la jornada laboral obligatoria por no más de 8 horas diarias, y uno de los requisitos más urgentes: la renovación de flota vehicular, el gobierno central a través de Ministerio de Transportes y Comunicaciones (MTC), emitió un cronograma de salida progresiva de unidades de servicio público con más de 20 años de antigüedad y estableció la renovación de la flota de vehículos de cada empresa para poder seguir en funcionamiento.

La empresa Salaverry Express S.A actualmente tiene 118 unidades de los cuales 40 han sobrepasado su vida útil y por tanto no deben de seguir en operación debido al alto riesgo que se presenta, es mas actualmente la empresa no tiene una administración total de la flota vehicular puesto que cada dueño de su unidad recibe toda la recaudación de los ingresos y solamente se limita a pagar su cuota por derecho de hacer uso de la Empresa. Todo ello ocasiona que no exista un fondo económico que permita a la empresa tomar acciones como la reposición de las unidades y el mantenimiento de las mismas el cual actualmente está a cargo de los dueños de sus unidades lo que ocasiona pérdidas económicas por paralizaciones de las unidades vehiculares sin que la empresa pueda tomar el control debido. Es por todo lo indicado anteriormente que nuestro estudio de investigación se basa en proponer un sistema de recaudo electrónico a fin de tener el control y recaudo de los ingresos y así poder gestionar y mejorar la rentabilidad de la misma.

1.2. Descripción del problema

La empresa de Transportes “Salaverry Express S.A.”, fundada el año 1996, es hoy en día una de las empresas líderes en el servicio de transporte público de pasajeros en la ciudad de Trujillo. Está conformada por 49 socios que afilian sus unidades vehiculares para realizar el servicio de las rutas establecidas por la Municipalidad Provincial de Trujillo, para lo cual aportan a la empresa con una cuota por afiliación.

Actualmente la empresa contrata un contador externo para llevar y declarar las cuentas anuales. Sin embargo, no se cuenta con un sistema estandarizado que permita saber con exactitud los movimientos del dinero y mucho menos, la liquidez y rentabilidad proveniente de la operación de las unidades debido a que cada socio se hace cargo de su unidad vehicular, quienes contratan conductores y cobradores de su preferencia, realizan el mantenimiento, reciben el dinero que se recauda diariamente y se limitan a aportar con la cuota correspondiente.

El problema, entonces, radica en la mala gestión de los procesos administrativos y operacionales que a largo plazo no permite visualizar la liquidez de la empresa ni mucho menos distribuir los ingresos a cada socio y para cada costo que esté implicado en las operaciones de su naturaleza (mantenimiento, seguros, etc). Para empezar, la manera tradicional con la que se lleva a cabo la recaudación de pasajes actual no es óptima, puesto que conlleva a problemas que se presentan a diario como la inexactitud al rendir cuentas a los socios sobre los ingresos, costos y gastos incurridos por cada unidad, las tarifas de los pasajes son variadas, los nuevos modelos de los microbuses son chofer-cobrador, lo que hace que se sobrecargue trabajo al conductor y conlleva también a utilizar más tiempo para hacer dos funciones a la vez generando como resultado una rentabilidad baja a nivel de toda la empresa.

En la siguiente tabla se plasma la realidad de la empresa en un lapso comparativo de los dos últimos años 2018-2019 y una proyección al 2021 bajo la misma realidad.

Tabla 1:

Rentabilidad de la empresa 2018-2019 y proyección 2021

**UTILIDAD OPERATIVA DE LA EMPRESA 2018-2019 Y
PROYECCIÓN 2021**

| 2018 | 2019 | 2021 |
|----------------|----------------|----------------|
| S/. 616 293.00 | S/. 493,034.40 | S/. 146,385.52 |

Nota: Rentabilidad de la empresa en los años 2018-2019 y la proyección al 2021 según diagnóstico.

En la Tabla 1 se observa la notable disminución de las utilidades percibidas por la empresa, siendo esta cerca de un 25% con respecto al año 2018. De acuerdo al diagnóstico elaborado y detallado en la proyección del Estado de resultados (Tabla 16), se espera una utilidad de S/.146,385.52 para el año 2021, significando esta una disminución del 70% con respecto al 2019.

1.3. Formulación del problema

¿En qué medida la adquisición de un sistema de recaudo electrónico incidirá positivamente en la rentabilidad de la empresa de transportes Salaverry Express S.A.?

1.4. Objetivos de la investigación

1.4.1. Objetivo general

Desarrollar un estudio técnico económico de la adquisición de un sistema de recaudación electrónica que permita mejorar la rentabilidad de la empresa de transportes Salaverry Express S.A. en el año 2020.

1.4.2. Objetivos específicos

- Desarrollar un diagnóstico económico y financiero de las condiciones actuales del sistema de recaudo de la empresa y determinar su rentabilidad actual.
- Realizar el estudio técnico económico para la adquisición del Sistema de recaudo electrónico en la empresa y determinar su nivel de rentabilidad.
- Medir la incidencia del estudio técnico económico en términos de rentabilidad con y sin proyecto.

1.5. Justificación del estudio

- Justificación teórica

El presente estudio de investigación permitirá determinar las condiciones económicas actuales de la empresa bajo la modalidad de recaudación manual y para ello se hará uso de las teorías de ingeniería económica, gestión financiera, ingeniería de costos e ingeniería de transporte, las cuales permitirán realizar un diagnóstico adecuado y así poder determinar la verdadera capacidad instalada de la empresa y por ende su rentabilidad actual.

- Justificación práctica

El sector transporte está actualmente conformado mayormente por pseudo empresas (concesionarios comisionistas) cuyo único interés, es el cobro de una “cuota” por el uso de su principal activo: La autorización de transporte público o titularidad de las rutas- a sus vehículos afiliados, no uniéndoles vínculo empresarial alguno con ellos. Los propietarios de microbuses continúan funcionando de forma individual, administrando su propio bus independientemente y son íntegramente responsables de sus activos particulares y de la calidad del servicio, sin que los representantes legales de las empresas tengan ningún tipo de responsabilidad.

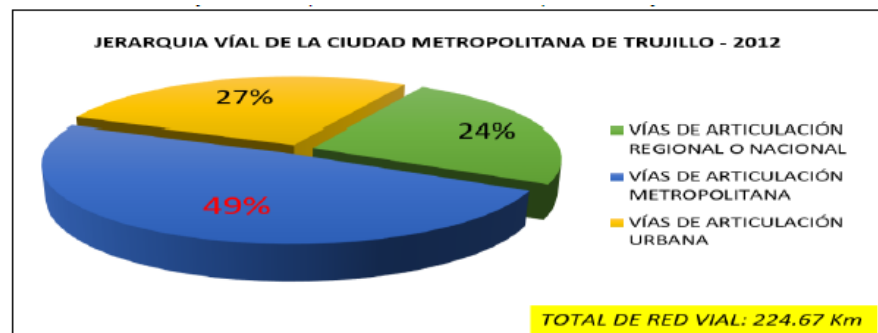


Figura 1 Gráfico que muestra la jerarquía que conformaría la red vial de la ciudad metropolitana de Trujillo.

De acuerdo al Plan de Desarrollo Urbano Metropolitano de Trujillo 2012-2022 (PDUM) la red vial urbana en la ciudad de Trujillo está

conformada por 224.67 kilómetros de infraestructura aproximadamente, de los cuales el 24% corresponden a vías de articulación regional o nacional, el 27% corresponden a vías de articulación urbana y el restante 49% corresponden a 109.32 km de vías de articulación metropolitana.

- **Justificación Metodológica**
El presente estudio parte de un análisis económico y financiero para determinar la rentabilidad actual de la empresa para posteriormente aplicando los costos de oportunidad en la inversión, determinar los costos y gastos operativos relevantes pre y post proyecto y con ello determinar la incidencia del estudio en la rentabilidad de la empresa. Asimismo nuestro estudio constituirá un antecedente para futuras investigaciones en temas de gestión de transporte. .
- **Justificación económica**
Contar con un sistema de recaudación facilitará el registro y control del dinero proveniente de la actividad principal del servicio- el cobro de pasajes. Asimismo, permitirá planificar o asignar este dinero de manera eficiente a las demás operaciones y así lograr una mejor rentabilidad para la empresa.

II. MARCO DE REFERENCIA

2.1. ANTECEDENTES DEL ESTUDIO

Mantilla Tello & Rodríguez Mantilla (2016), en su tesis “**Rediseño de las operaciones de la empresa de transporte urbano Virgen de la Puerta S.A. por renovación de la flota de buses para mejorar la calidad del servicio en la ciudad de Trujillo, 2015**”, concluye que, con la adquisición del sistema de recaudo electrónico se lograría un ahorro anual de 19,634 soles/bus, considerando una flota de 30 buses y un tipo de cambio de 3.4 soles/USD a un plazo de 10 años y proyectándose un ahorro total de 1 722 298 dólares. La productividad laboral paso de s/ 4.25/H-H a s/ 6.25/H-H , se estandarizó el proceso de recaudo de dinero para los colaboradores y usuarios eliminándose totalmente la fuga de ingresos por un monto de s/ 17 280 nuevos soles. Finalmente, se establecieron como recomendaciones

que la empresa opere dentro del marco de la legislación vigente establecida por la Municipalidad Provincial de Trujillo.

El aporte principal para el presente estudio la forma como se propuso la implementación del sistema de recaudación poniendo énfasis en la instalación, funcionamiento, puntos de recarga de la tarjeta inteligente.

Ochoa Ochoa & Pinos Rodríguez (2018), en su “Estudio de factibilidad para la implementación de un sistema de cobro electrónico en las unidades de transporte urbano en la ciudad de Azogues, Ecuador”, se determinó la factibilidad económica para su implementación estimando y comparando costos de implementación y operación, costo social perdido, costo de combustible, entre otros aspectos que respaldan la conclusión de que el proyecto es factible y rentable con una inversión inicial de 499 473 50 dólares, una tasa del 18%, presentando una TIR del 32% en el plazo de 10 años. Éste estudio aporta al presente proyecto una guía muy específica para seguir y conseguir la eficacia de la implementación de un sistema similar a nuestra realidad.

Bajaña Franco (2014) en su tesis “**Estudio de factibilidad para la aplicación de tarjeta electrónica de transporte público, con la finalidad de mejorar el rendimiento administrativo, financiero y operativo de la cooperativa intraprovincial Rutas Milagreñas del cantón milagro, en una ciudad de Ecuador**”, pudo determinar mediante una encuesta que más del 90% de los encuestados están de acuerdo con el sistema propuesto. Asimismo elaboró el plan financiero del proyecto, el mismo que requiere una inversión de 23 321. 01 dólares y estima ganancias a partir del primer mes de implementado el sistema. Además uso técnicas de análisis estático y dinámico de los estados financieros a fin de determinar la proporción porcentual de las utilidades con respecto a las ventas así como la variabilidad de las cuentas de los estados financieros en el tiempo.

Los aportes que se tomarán de esta investigación son los instrumentos utilizados en la recopilación de datos, como la encuesta realizada a los socios y usuarios de la empresa; y los flujos de los procesos que competen al sistema de recaudación propuesto tales como el proceso de compra de

una tarjeta, de recarga, devolución y reclamo, control y el proceso de recaudo mismo.

Soto Mestanza & Chávez Rodríguez (2016) en su tesis “**Estudio de factibilidad técnica económica de explotación de mármol para optimizar la rentabilidad económica en la concesión minera Cantera San Rita 2010, Cajamarca 2016**” analiza la explotación del mármol rosado cuyo tiempo de vida es de 85 años explotando en promedio 3500 m³/mes. Los autores proponen la explotación del recurso en una zona accesible de la región a la vez que planifica los recursos necesarios para la instalación en mina y campamento tales como equipos, costos de transporte, características esperadas del marmol a explotar y las condiciones geotécnicas y ambientales correspondientes. Recursos que suman un total de 1 980 000 USD como inversión inicial del proyecto.

Los autores determinaron un VAN positivo del 10% y, aún teniendo en cuenta los costos operativos durante 10 años, proyectaron un flujo de caja positivo desde el primer año de implementaión.

Esta investigación aporta al presente proyecto como una guía en la estructura detallada de todos los aspectos técnicos que competen a la implementación o inicio de un nuevo proyecto que conlleva a una gran inversión y asimismo de los costos a tener en cuenta para todo el proyecto.

2.2. MARCO TEÓRICO

2.2.1. Servicio público

Guillermo Laguna & Tello Prado (2018) lo definen como todo servicio que soluciona necesidades de interés público y que compete al estado como prestador y/o ente regulador y fiscalizador para su prestación.

Los servicios públicos pueden ser propios o impropios. Según Lazarte (2005) los servicios públicos propios son los que se brindan ya sea directamente por el estado o a través de un concesionario; los impropios, son brindados por empresas privadas que sólo deben seguir normas o disposiciones reguladas por el estado.

2.2.2. Sistema de transporte urbano de pasajeros

Se les denomina a los diferentes usos de transporte que tienen como objetivo realizar el traslado de personas de una localización a otra.

2.2.2.1. Transporte público de pasajeros

Según Herrera (2013), El sistema se rige por horarios, frecuencias y rutas que cada jurisdicción autoriza además debe contar con infraestructura, flota vehicular y operadores que le dan soporte a las operaciones de servicio.

2.2.2.2. Tipos

- **Transporte público masivo**

Es aquella modalidad que moviliza gran cantidad de personas gracias a su numerosa capacidad de aforo. Sus principales características son su alta velocidad de desplazamiento, diversidad de horarios, corredores y paraderos pre determinados. Los tranvías, buses, metro y trenes suburbanos constituyen a esta categoría. (Herrera, 2013, p. 18)

- **Transporte público colectivo**

Caracterizado por su capacidad limitada, uso de buses que transitan por zonas de tráfico mixto y rutas no muy extensas. De manera general, se puede decir que en su mayoría significan mayores problemas al desarrollo sostenible de las ciudades debido a que implican menos tecnología, tiempos de viaje más largos, modalidad más contaminante, entre otros.

2.2.2.3. Calidad del servicio de transporte público de pasajeros

Es importante reconocer los factores determinantes con respecto a la calidad los cuales son: la perspectiva del cliente la cual es una medida subjetiva y la del proveedor o la empresa, que tiene carácter objetivo. Así pues, se

debe tomar como prioridad los estándares de calidad en los contratos con los proveedores para garantizar un servicio de calidad.

2.2.3. Sistemas de pago

Herrera Losada (2013) en su estudio “Estado de arte para el sistema de pago electrónico para el sistema integrado de transporte”, explica que el sistema de pago se refiere a la transferencia de dinero o información que el usuario le hace al ofertante del servicio.

2.2.4. Alternativas tecnológicas de pago electrónico

Tabla 2:

Clasificación de sistemas de pago

| | | |
|-----------------------------------|--------------------|--------------------------------------------------------------------------------------|
| Clasificación de sistemas de pago | Primera Generación | Dispositivos sin prepago: Monedas y billetes. |
| | | Boletos Edmondson, boletos unitarios, carnet de viaje, fichas y cospeles corrientes. |
| | | Tarjetas con banda magnética. |
| | Segunda Generación | Tarjetas con contacto |
| | | Tarjetas sin contacto |
| | Tercera Generación | Botón o cospel electrónico y otros dispositivos con débito centralizado. |
| | Cuarta Generación | m-commerce o comercio móvil. |

Nota. Tabla que muestra la clasificación de los sistemas de pago según su generación.

2.2.5. Sistema de pago electrónico de pasajes (SPEP)

Sistema propuesto a fin de evitar o minimizar el contacto y manipulación de dinero físico, tanto para choferes y pasajeros. Además, se busca que el transportista tenga la menor inversión posible. (JM SECURITY GLOBAL Seguridad, tecnología, telecomunicaciones, 2020)

2.2.5.1. Formas de pago

Para realizar el pago de pasajes se hará uso del celular del pasajero (Código QR), y a través de tarjetas RFID inteligentes y del DNI.

- **Código QR**

Un código QR es un código de barras cuadrada que almacena datos codificados.

- **Tarjeta RDIF Inteligente**

Una tarjeta inteligente o “tarjeta sin contacto” es una tarjeta de plástico, que almacena información codificada en su interior (chip).

2.2.5.2. Funcionamiento

A continuación, se describe el funcionamiento del sistema de recaudo propuesto, así como los entes participantes:

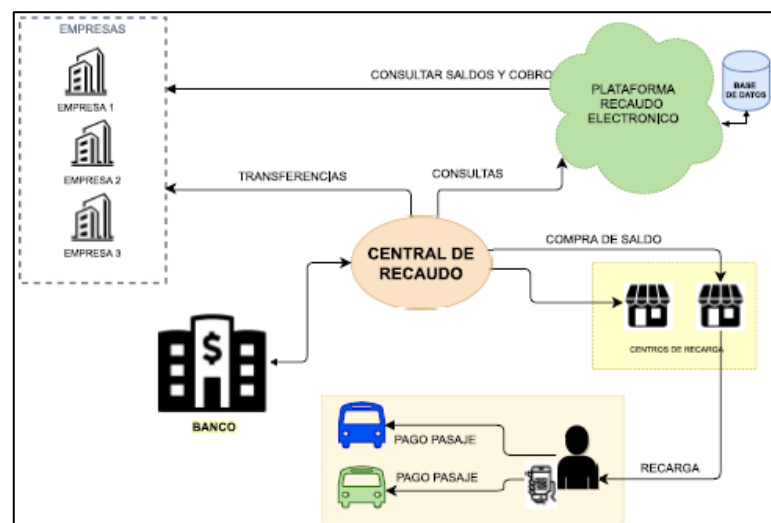


Figura 2 Funcionamiento del sistema de recaudo electrónico.

- **Ente recaudador**

Se designará un ente recaudador a nivel de la ciudad y de todas las empresas afiliadas. Dicho ente contará con una cuenta bancaria en soles. El dinero de la cuenta bancaria es de propiedad privada del grupo de empresas afiliadas.

Esta cuenta será un fondo común para todas las empresas de transporte. Quiere decir que si un usuario recarga con 30 soles en un bus de la empresa “X”, dicho saldo podrá ser usado en cualquiera de los buses de las demás empresas y viceversa. (JM SECURITY GLOBAL Seguridad, tecnología, telecomunicaciones, 2020)

- **¿Como recibe el propietario su dinero?**

A medida que los choferes entreguen las cuentas y dinero a la empresa de transporte, ésta misma hará el depósito a la cuenta bancaria regulada por el ente. La empresa de transporte podrá solicitar al ente regulador el total del dinero que le corresponda, fruto de la venta de pasajes del día. (JM SECURITY GLOBAL Seguridad, tecnología, telecomunicaciones, 2020)

- **En la unidad de Transporte**

Para tal, es necesario contar con un dispositivo móvil instalado dentro del bus. Se hará uso del aplicativo “chofer7bus” para validar al usuario. Esta aplicación puede hacer cobro de pasajes y también recargar al usuario mediante dos métodos: Escaneando el código QR en el móvil del usuario, acercando la tarjeta RFID del usuario o escaneando el código de barras de DNI. (JM SECURITY GLOBAL Seguridad, tecnología, telecomunicaciones, 2020)

- El chofer podrá seleccionar un monto a pagar según la zona o distancias.

- Se hará llegar al usuario el boleto electrónico a su correo.
- Se enviará al servidor la hora, usuario, unidad, empresa de transporte, coordenadas por cada boleto emitido.
- El chofer debe identificarse en el dispositivo Android al inicio de la jornada y en cada vuelta.
- Además, el equipo podrá hablar e informar a los pasajeros de las próximas paradas en la ruta.

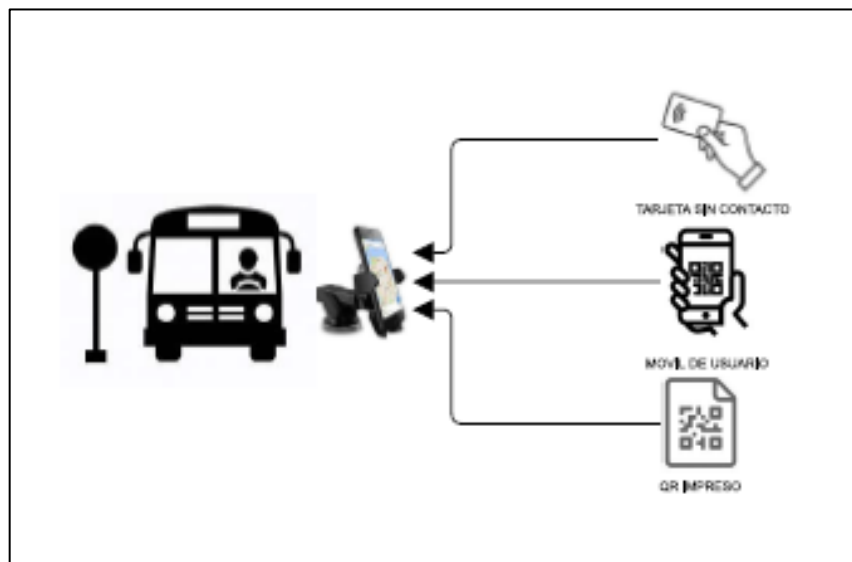


Figura 3 Elementos a utilizarse para realizar el pago dentro del microbús tal como la tarjeta sin contacto, smartphone y/o código QR.

- **Para el usuario o pasajero**

Según el catálogo del Sistema de Pago Electrónico de pasajes de JM SECURITY GLOBAL Seguridad, tecnología, telecomunicaciones; el pasajero deberá instalar el aplicativo “pasajero7bus” en su celular Android o iOS (2020).

- En todo momento tendrá a la mano su saldo, historial de

- recargas y pago de pasajes.
- Podrá transferir de su saldo a familiares y amigos.
- El usuario ante un robo o pérdida del celular, puede bloquear su saldo y restituirla en otro equipo.
- Se cuenta con la opción “devolución de pasaje”, si la unidad se avería, por ejemplo.

- **Sobre las recargas**

Con la finalidad de bajar costos, las recargas se harán en la misma unidad de transporte. El chofer / cobrador estará encargado. No se usará puntos o centros de recarga de la ciudad.

Cabe mencionar que el pasajero, para la recarga de saldo, estará obligado entregar el monto exacto (se espera alcanzar unos 5 segundos en esta transacción).

Opcionalmente y en el mismo pago por la recarga, se podrá hacer el cobro del pasaje.

2.2.5.3. Ventajas

JM SECURITY GLOBAL Seguridad, tecnología, telecomunicaciones (2020) destaca entre las ventajas:

- El uso del aplicativo evita el riesgo de errores y manipulación de dinero al momento de entregar las cuentas.
- Se minimiza el uso de efectivo y el contacto entre personas.
- Cada transacción está ligada a la empresa de transportes, unidad y chofer asignado.
- El propietario tiene en su mano (móvil) el monto exacto de pasajero y dinero recaudado por sus unidades.

2.2.6. Productividad

(Heizer & Render, 2009) consideran que la productividad es la relación que hay entre las salidas y una o más entradas; es decir, la cantidad de bienes y servicios producidos y los recursos utilizados para lograrlo. Para, si se genera un aumento de lo producido sin hacer un aumento de los insumos consumidos, se estará siendo más productivo.

Según el informe “Calificaciones para la mejora de la productividad, el crecimiento del empleo y el desarrollo” (2008), la productividad puede medirse con respecto a todos los factores de producción definiéndose ésta como productividad total , y/o también con respecto a cada elemento que interviene en la producción del bien o servicio, pudiéndose medir en base a la mano de obra utilizada, recursos monetarios, tiempo en cada operación; es más, considera que las empresas pueden tomar en cuenta la satisfacción en el trabajo, beneficios de la sociedad, competitividad, competencias profesionales adquiridas, etc.

2.2.6.1. Productividad total

En términos generales y prácticos, la productividad total es el resultado de dividir las salidas entre las entradas, es decir, el valor de todos los bienes fabricados entre el valor de todos los insumos utilizados para ello. (Jiménez Boulanger & Espinoza Gutiérrez, 2006)

$$Productividad\ total = \frac{Producción\ medible\ total}{Recursos\ utilizados}$$

$$Productividad\ total = \frac{Valor\ de\ producción\ total}{Valor\ de\ recursos\ utilizados}$$

Desagregando el valor de todos los recursos utilizados en determinado proceso productivo, Heizer & Render (2009, p. 15) sugieren medir la productividad desde un panorama más amplio, esta es la productividad de múltiples factores, la cual incluye en el cálculo todos y cada uno de los insumos dando como resultado la productividad de factor total. La misma que se calcularía de la siguiente manera:

$$Productividad\ total = \frac{Salida}{Mano\ de\ obra+material+energía+capital+otros}$$

2.2.6.2. Productividad parcial

Se conoce como productividad de un solo factor, es decir, se hace uso de un solo recurso de entrada para medir la productividad cuando se requiera la productividad específica que resulta del uso de un insumo o recurso. Puede ser también de tal forma que su resultado se utilizado para medir la productividad total al sumar cada una de ellas. (Heizer & Render 2009, p. 15)

$$Productividad\ total = \frac{Unidades\ producidas}{Insumo\ empleado}$$

2.2.6.3. Variables de la productividad

Heizer & Render (2009) consideran que los incrementos en la productividad dependen de tres variables esenciales: Mano de obra, capital y administración; siendo estos críticos en donde se puede actuar para mejorar la productividad (p. 17).

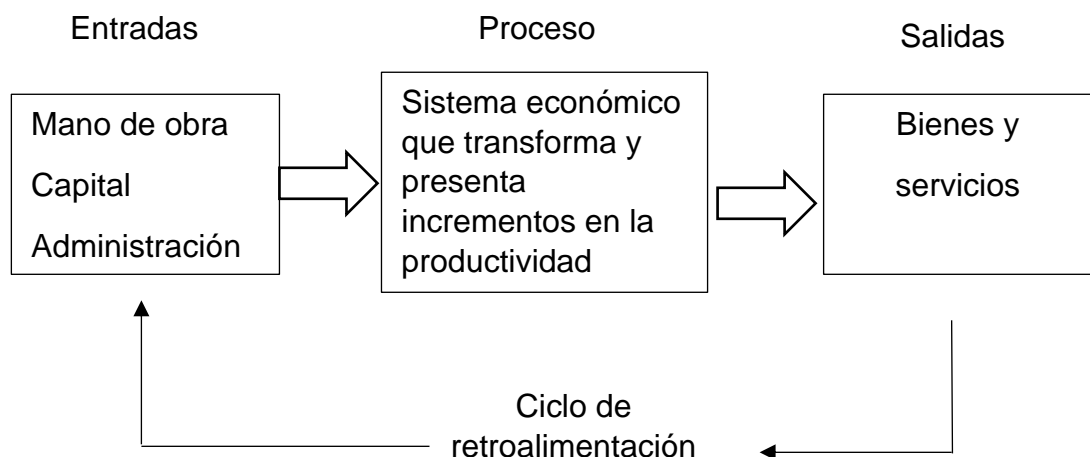


Figura 4 Las variables de la productividad son mano de obra, capital, administración, son parte de las entradas al proceso que agrega valor transformándolos en salidas como bienes y servicios.

2.2.6.4. Productividad en el sector servicios

Según Heizer & Render (2009), en su libro “Principios de Administración de Operaciones”, resulta difícil incrementar la productividad en el sector servicios debido a que, en general, el trabajo a realizar tiene como pilar de funcionamiento la mano de obra, se enfoca más a una calidad personalizada (deseos individuales), es difícil de mecanizar y automatizar, entre otros. La medición de la productividad requiere entradas y salidas específicas, en este caso, debido a la dificultad de calcular de manera exacta lo producido, se mide el valor, lo que podría traducirse en conveniencia, rapidez, seguridad.

2.2.7. Modelo de estudio técnico económico de inversión en activos fijos tangibles

Es un modelo contable y de tesorería que permite en los proyectos de reemplazo de activos fijos tangibles determinar su viabilidad financiera mediante la determinación de su inversión inicial relevante incremental, los flujos económicos y financieros relevantes y el valor residual contable (J. Gitman & J. Zutter, 2012)

Su análisis de basa en tres partes fundamentales:

- Inversión inicial Relevante Incremental: Salida de efectivo relevante incremental de un proyecto de reemplazo, en la fecha de reemplazo
- Flujo de efectivo neto relevante terminal contable: Es la diferencia de los flujos netos terminales con y sin proyecto al final de la vida útil de los mismos.
- Flujo de efectivo Terminal incremental: Representado por los valores residuales incrementales de los equipos con y sin reemplazo.

2.2.8. Rendimiento del capital

El capital en la forma del dinero que se utiliza para la gestión de personas, maquinaria, materiales, energía y otros recursos

necesarios para la operación de una organización se clasifica en dos categorías básicas: el capital propio, el que disponen los propietarios o encargados que invierten su dinero o propiedades en un proyecto u operación de negocios, con el objetivo de obtener una utilidad; y el capital de deuda, al que con frecuencia se llama capital prestado, se obtiene de prestamistas para la inversión. A cambio de este dinero prestado, los prestamistas reciben un interés de los prestatarios. Si el proyecto o la empresa tienen éxito, el rendimiento (utilidad) para los dueños del capital propio puede ser mucho mayor que el interés que reciban los prestamistas del capital de deuda. Se podría decir entonces, que el interés y las utilidades son el pago a los proveedores de capital por abstenerse de disponer de éste durante el tiempo que se utilice y además, constituyen los pagos por el riesgo que corre el inversionista al permitir que otra persona u organización utilice su capital.

Cuando se trata de una nueva inversión, los inversionistas deben decidir si el rendimiento que esperan de su capital es suficiente para justificar su participación en un proyecto. Así pues, deberían esperar recibir un rendimiento, por lo menos, igual a la cantidad que sacrificaron por no usarlo en alguna otra oportunidad disponible de riesgo comparable.

Dicho interés o utilidad disponible a partir de una alternativa de inversión es el costo de oportunidad de utilizar el capital en la actividad propuesta. Así, ya se trate de capital prestado o propio, existe un costo por emplearlo, en el sentido de que el proyecto y la empresa deben proporcionar un rendimiento suficiente que resulte atractivo, desde el punto de vista financiero, para los proveedores del dinero o las propiedades. (Sullivan, Wicks, & Luxhoj, 2004)

2.2.8.1. Rentabilidad del accionista:

Uno de los ratios por excelencia del análisis económico-financiero es la rentabilidad financiera, rentabilidad del accionista o rentabilidad patrimonial, la cual se define como:

RF=Beneficio Neto/Fondos Propios

Es decir, en el numerador expresaría el Beneficio después de Tributos (tras pagar el impuesto de Sociedades) o beneficio Neto (BN) que en un periodo tendría la empresa a través de la gestión directiva y el porcentaje que dicho beneficio representa sobre los capitales aportados por los accionistas o propietarios (FP). (Eslava, 2003)

Reconociendo la existencia de la Rentabilidad Económica como el ratio para medir la capacidad de retribuir la totalidad de activos invertidos en la actividad empresarial, la Rentabilidad Financiera por su parte tiene por objetivo medir la capacidad de retribuir a los propietarios o accionistas de la empresa.

La Rentabilidad Financiera o Patrimonial también se conoce por las siglas ROE (Return on equity) según su denominación en inglés.

2.2.8.2. Determinación de la tasa de rendimiento mínima aceptable (TREMA)

Según Sullivan, Wicks, & Luxhoj (2004) la tasa de rendimiento mínima aceptable es una política que establece la alta dirección de una empresa como resultado considerar los siguientes aspectos al momento de iniciar un proyecto o inversión significativa: (p. 151)

- **Método del valor presente (VP)**

Según Sullivan, Wicks, & Luxhoj (2004, p. 154) este método se basa en calcular el valor equivalente a todos los flujos de efectivo que se presentarían a lo largo de la inversión llevándolos al punto de partida. Su fórmula es:

$$VP = F_0(1+i)^0 + F_1(1+i)^{-1} + F_2(1+i)^{-2} + \dots + F_N(1+i)^{-N}$$

$$VP = \sum_{k=0}^N F_k(1+i)^{-k}$$

Donde:

i = tasa efectiva de interés (TREMA)

k = índice de cada periodo de composición ($0 \leq k \leq N$)

F_k = flujo de efectivo futuro al final del periodo k

N = número de periodos de capitalización en el horizonte de planeación (periodo de estudio)

- **Método del valor futuro (VF)**

El valor futuro se basa en el valor equivalente a todos los flujos de entrada y salida de efectivo que serán resultado de haber realizado la inversión durante su periodo a una tasa de interés que, por lo general, es la TREMA. (Sullivan, Wicks, & Luxhoj, 2004, p. 160)

La ecuación para su determinación es:

$$VF = F_0(1+i)^N + F_1(1+i)^{N-1} + F_2(1+i)^{N-2} + \dots + F_N(1+i)^0$$

$$VF = \sum_{k=0}^N F_k(1+i)^{N-k}$$

- **Método de la tasa interna de rendimiento (TIR)**

Sullivan, Wicks, & Luxhoj (2004) consideran que, desde el punto de vista del prestamista, la TIR no es positiva a menos que se cumplan dos condiciones: que, en el patrón de flujo de efectivo, existan tanto ingresos como gastos, y que la suma de los ingresos exceda la suma de todos los flujos de salida de efectivo.

- **Interpretación del valor de la TIR**

“La TIR es la tasa pagada sobre el saldo no pagado del dinero obtenido en préstamo, o la tasa ganada sobre el saldo no recuperado de una inversión, de forma que el pago o entrada final iguala el saldo exactamente a cero con el interés considerado”. (Tarquin & Anthony, 2012, p. 173)

Según Tarquin & Anthony (2012), la tasa de rendimiento se expresa como porcentaje por periodo, por ejemplo, $i = 10\%$ anual. Su valor numérico oscila en un rango entre -100% hasta el infinito, es decir, $-100\% \leq i \leq \infty$. En términos de una inversión, un rendimiento de $i = -100\%$ significa que se perdió la cantidad completa.

La definición anterior no establece que la tasa de rendimiento sea sobre la cantidad inicial de la inversión, sino más bien sobre el saldo no recuperado, el cual varía con cada periodo.

Si $i \geq TMAR$, se acepta el proyecto como económicamente viable.

Si $i < TMAR$, el proyecto no es económicamente viable.

2.2.8.3. Análisis de punto de equilibrio para un proyecto único

Cuando se inicia una nueva producción o nueva compra, se desconoce la cantidad a producir o a recuperar para que su operación siga siendo factible. Para su cálculo, se determina la cantidad mediante la igualación a cero de la utilidad esperada. Se calcula de la siguiente manera:

$$Utilidades = ingresos - costo total$$

$$= R - CT$$

$$= R - (CF + CV)$$

Puede obtenerse una expresión para el punto de equilibrio cuando el ingreso y el costo total son *funciones lineales de la cantidad* Q al plantear las relaciones para R y CT iguales entre sí, lo que indica una utilidad igual a cero.

$$R = CT$$

$$= CF + vQ$$

Donde:

R= Ingresos

CT= Costos totales

r= Ingreso por unidad

v= Costo variable por unidad

2.2.8.4. Flujo de caja de un proyecto

Según, un proyecto financieramente viable debe cumplir con dos requisitos: Generar utilidad y generar flujo de caja libre.

El flujo de caja libre (FCL) es el valor que resulta después de la reposición del capital de trabajo (KT) necesario para todas las operaciones y de los activos fijos. Según los autores, el FCL cubre el servicio de deuda y simultáneamente deja a disposición un capital para los propietarios o socios. (Ramírez & Cajigas, 2004, p. 218)

2.2.9. Financiamiento del capital

Mediante la función de financiamiento del capital se busca determinar las cantidades de fondos nuevos que se necesita obtener de otras fuentes y la cantidad de fondos con la que se dispone a partir de fuentes internas para poner en marcha nuevos proyectos. Asimismo, como parte de dicha función también se deciden las fuentes de cualesquiera fondos nuevos externos tales como emisión de acciones, venta de bonos, obtención de préstamos, etc. El total de dichas cantidades, al igual que la razón del capital de deuda al capital propio, debe estar en armonía con el estado financiero de la empresa y en balance con los requerimientos de inversión presentes y futuros. (Tarquin & Anthony, 2012, p. 587)

2.2.9.1. Fuentes y costos de capital

2.2.9.1.1. Capital de deuda

Según Sullivan, Wicks, & Luxhoj (2004, p. 588), es el capital tomado de un préstamo a corto o largo plazo. Una vez prestado el capital, debe pagarse intereses y, de acuerdo a las negociaciones, amortizar la deuda en fechas específicas.

Los autores explican que estos intereses no son parte de la utilidad del capital prestado, sino de los ingresos de la empresa.

- **Préstamos (deuda a corto plazo)**

Según Sullivan, Wicks, & Luxhoj (2004, p.590), los préstamos se caracterizan por:

- Deudas en plazos menores a 5 años
- Fuentes: bancos, compañías aseguradoras, sistemas de retiro, otras instituciones prestamistas
- Se utilizan instrumentos financieros como línea de crédito o pagaré a corto plazo.
- El prestamista solicita a cambio un valor tangible tal como hipoteca de un activo físico o algún activo circulante como cuentas por cobrar.
- Se supone que todos los pagos por interés se basan en anualidades.

Se define por:

$$C_p = i_p(1 - t)$$

Donde:

C_p = Costo después de impuestos del capital por un préstamo

i_p = Tasa de interés por año sobre el préstamo

t = Tasa efectiva (marginal) de impuesto sobre la renta

- **Bonos (deuda a largo plazo)**

“Un bono es un documento de largo plazo que recibe el prestamista por parte de su deudor, en el que se estipulan los términos de pago y otras condiciones. Como rendimiento

por el dinero prestado, la compañía promete pagar el préstamo (bono) e intereses sobre él con una tasa especificada. Como el bono representa endeudamiento de la empresa,

su tenedor no tiene voz en los asuntos de negocios de ella, al menos en tanto se pague el interés, y por supuesto no se beneficia con ningún reparto de utilidades". (Sullivan, Wicks, & Luxhoj, 2004, p. 591)

$$C_B = \frac{[Zr + (Z - P + S_e) / N + A_e](1 - t)}{(Z + P - S_e) / 2}$$

Donde:

Z = valor nominal del bono

r = tasa de interés nominal anual del bono

N = número de años al vencimiento del bono

S_e = gastos iniciales de venta asociados con el bono

A_e = gastos administrativos anuales asociados con el bono

P = precio de venta real del bono

t = tasa efectiva marginal de impuesto sobre la renta

2.2.9.1.2. Capital propio

Capital que aportan dueños y/o socios a fin de obtener una utilidad.

- **Acciones comunes**

La emisión de acciones comunes es una fuente importante de capital propio que se utiliza para financiar el capital de los proyectos de una empresa.

– Modelo de valuación de dividendos.

Se denominan Div_k a los dividendos en efectivo después de impuestos (dividendos que se pagan de las utilidades después de impuestos) que se reciben durante el año k , en

el modelo de valuación de dividendos, el valor en la actualidad de una parte del paquete accionario puede aproximarse mediante el VP del flujo futuro que se reciba durante un periodo de propiedad de N años:

$$P_0 = \frac{Div_1}{(1+e_a)^1} + \frac{Div_2}{(1+e_a)^2} + \dots + \frac{Div_N}{(1+e_a)^N} + \frac{P_N}{(1+e_a)^N}$$

Siendo:

e_a = tasa de rendimiento por año (expresada en decimal)

P_0 = valor actual de una parte del paquete accionario

P_N = precio de venta de una parte del paquete accionario al final de N años

- **Acciones preferentes**

Según Sullivan, Wicks, & Luxhoj (2004, p. 597), las acciones preferentes también forman parte de la propiedad de la empresa, pero, en este caso, el dueño o ciertos socios tienen privilegios adicionales y restricciones que no se imponen al tenedor de acciones comunes. A los propietarios de acciones preferentes se les garantiza un dividendo por su participación, por lo general un porcentaje de su valor nominal, antes de que los accionistas comunes reciban algún rendimiento.

“Debido a que su tasa de dividendos es fija, las acciones preferentes constituyen una inversión más conservadora que las comunes y tienen muchas de las características de los bonos de largo plazo. Por esta razón, es menos probable que fluctúe su valor de mercado”. (Sullivan, Wicks, & Luxhoj, 2004, p. 597)

$$e_p = \frac{Div_p}{P_p}$$

e_p = costo de la acción después de impuestos

Div_p = dividendo garantizado

P_p = valor nominal de las acciones

2.2.9.1.3. Utilidades retenidas

Las utilidades retenidas son una fuente interna importante. Según Sullivan, Wicks, & Luxhoj (2004, p. 589); se trata de las ganancias que se reinvierten en el negocio en lugar de que se otorguen como dividendos a los propietarios o socios. La retención de las utilidades restantes reduce el monto inmediato de los dividendos por acciones compartidas, incrementa el valor en libros del paquete accionario y genera mayores dividendos futuros o valor de venta de las acciones

Para los autores, esta fuente de financiamiento es utilizada en la mayoría de las empresas; sin embargo, hacen hincapié en que normalmente los propietarios o socios siempre esperan recibir una buena parte de la utilidad que genera la empresa, por eso recomiendan pagar una porción grande (quizá 50% o más) de las utilidades en forma de dividendos. En algunos casos, algunos inversionistas prefieren que se retengan y reinviertan algunas de sus utilidades, con la finalidad de que ayuden a incrementar el valor de sus acciones.

2.2.9.1.4. Reservas por depreciación

Para Sullivan, Wicks, & Luxhoj (2004, p. 589), las reservas por depreciación de activos quedan siempre se disponen como tolerancia para el reemplazo de equipo y otros activos sujetos a depreciación, y son una fuente interna adicional de capital que sería útil para sacar la mayor ventaja posible. Entonces, estos fondos son una fuente importante para financiar proyectos nuevos, los autores sugieren que estas reservas se administren de manera que se disponga del capital que se requiere para sustituir equipo esencial cuando llegue el momento de hacerlo.

2.2.9.1.5. Arrendamiento de un activo

Esta fuente de financiamiento tiene el objetivo de utilizar un activo sin realizar gastos de capital por comprarlo. En este tipo de contrato, el propietario del activo establece las condiciones para el uso del activo arrendado. Por lo tanto, el arrendamiento es un método de gozar de los beneficios de la inversión de capital sin adquirir en realidad deudas adicionales ni disponer del capital propio. (Sullivan, Wicks, & Luxhoj, 2004, p. 589)

2.2.9.2. Estructura de capital

Es la composición exacta que integra la inversión total en cuestión de deudas a largo plazo y/o capital propio.

- **Costo de capital de deuda (K_d)**

Su incremento se debe al apalancamiento hecho por la empresa al generar mayor deuda externa (préstamos, bonos, entre otros)

$$K_d = \frac{\text{Capital de deuda}}{\text{Inversión total}}$$

- **Costo de capital patrimonial (K_p)**

Costo con el que incurre la empresa con fuentes o recursos propios, es mayor al costo de deuda debido al riesgo.

$$K_p = \frac{\text{Capital patrimonial}}{\text{Inversión total}}$$

- **Costo de capital ponderado (WACC)**

Se calcula por:

$$WACC = W_d \times K_d + W_p \times K_p(1 - T)$$

W_d = Proporción de deuda

K_d = Costo de deuda

W_p = Proporción de capital patrimonial

K_p =Costo de capital patrimonial

T = Tasa fiscal

2.2.9.3. Métodos de amortización

Para Palacios Gomero (2006), Los métodos de amortización que el autor presenta son: Método del fondo de amortización, método americano y método progresivo.

2.2.9.3.1. Método de amortización progresivo- francés

Según Lozano Gutiérrez (1993), la característica fundamental de este sistema es que todas las anualidades son iguales teniendo el interés al rebatir. La cuota anual se calcula según la siguiente fórmula:

$$C = I_0 \times \frac{(1+i)^n \times i}{(1+i)^n - 1}$$

Siendo:

C = Cuota a pagar

I_0 = Inversión o préstamo inicial

n = Plazo

2.2.10. Índices de rentabilidad

2.2.10.1. Valor actual Neto Financiero (VANF)

Determina la proporción de los flujos financieros con respecto a la inversión total.

$$VANF = \frac{FFN_1}{(1+i)^1} + \frac{FFN_2}{(1+i)^2} + \dots + \frac{FFN_n}{(1+i)^n} - I_0$$

2.2.10.2. Valor actual Neto Económico (VANE)

Determina la proporción de los flujos económicos con respecto a la inversión total.

$$VANE = \frac{FEN_1}{(1+i)^1} + \frac{FEN_2}{(1+i)^2} + \dots + \frac{FEN_n}{(1+i)^n} - I_0$$

2.2.10.3. Rentabilidad sobre activos (ROA)

Según Ramírez & Cajigas (2004, p. 255), la ROA mide la eficiencia del uso de los activos invertidos en el proyecto.

$$ROA = \frac{UAI}{(1 + WACC)^n} \times I_0$$

Siendo:

UAI= Utilidad operativa antes de impuestos

WACC= Costo de Capital Promedio Ponderado

N= N° de años que pasan desde la inversión inicial

I_0 = Inversión inicial

2.2.10.4. Rentabilidad del capital propio (ROE)

Mide la rentabilidad obtenida por los accionistas en relación con el capital patrimonial invertido. (Ramírez & Cajigas, 2004, p. 255)

$$ROE = \frac{UODI}{Patrimonio}$$

UODI= Utilidad operativa después de impuestos (Utilidad neta)

- **Políticas de generación del ROE:**

Su maximización depende de:

- Aumento del beneficio neto.
- Disminución del patrimonio o fondos propios.

La solvencia financiera depende de los fondos o acciones que posea la empresa, por lo que la opción óptima es generar un aumento del beneficio neto.

2.3. MARCO CONCEPTUAL

A continuación, se definen algunos conceptos necesarios dentro del ámbito de aplicación del presente estudio:

- **Calidad del Servicio:** “Conjunto de características y cualidades mínimas en la prestación del servicio de transporte terrestre consistente en la existencia de condiciones de puntualidad, salubridad, higiene, comodidad y otras que procuren la satisfacción de las exigencias del usuario” (DECRETO SUPREMO, 2009, Art. 3.13).
- **Capacidad:** Capacidad máxima de pasajeros que cada unidad vehicular puede transportar diariamente.
- **Flota de transporte:** “Se refiere al conjunto de vehículos destinados a transportar personas que dependen económicamente de la misma empresa” (Iglesias, 2020)
- **Flota Vehicular Habilitada:** “Conjunto de vehículos habilitados con los que el transportista presta el servicio de transporte terrestre” (DECRETO SUPREMO, 2009, Art. 3.33).
- **Frecuencia:** “Número de viajes en un período determinado, con horarios establecidos” (DECRETO SUPREMO, 2009, Art. 3.33)
- **Parque automotor:** “El parque automotor está constituido por todos los vehículos que circulan por las vías de la ciudad, entre los que encontramos automóviles particulares, vehículos de transporte público y vehículos de transporte de carga. Siendo de nuestro interés los vehículos de transporte público” (Quenaya Calle, 2018, p. 22).
- **Servicio de transporte público:** Servicio de transporte terrestre de personas, mercancías ó mixto que es prestado por un transportista autorizado para dicho fin, a cambio de una contraprestación económica (DECRETO SUPREMO, 2009, Art. 3.33).
- **Servicio de transporte regular de personas:** “Modalidad del servicio de transporte público de personas realizado con regularidad, continuidad, generalidad, obligatoriedad y uniformidad para satisfacer

necesidades colectivas de viaje de carácter general, a través de una ruta determinada mediante una resolución de autorización” (DECRETO SUPREMO, 2009, Art. 3.62)

- **SITT:** Sistema Integrado de transporte público de Trujillo es un proyecto creado mediante Ordenanza Municipal N°046-2014-MPT que propone el diseño e implementación de un sistema de transporte con infraestructura especializada para su operación con un vías troncales y alimentadoras dentro de la ciudad de Trujillo compuesto por las distintas modalidades de transporte público urbano de pasajeros de ámbito provincial y sus actividades complementarias. (Decreto de alcaldía, 2018)

- **Usuario:** Persona natural que utiliza el servicio de transporte público, a cambio del pago de la tarifa establecida. (Decreto de alcaldía, 2018)

- **Rentabilidad:** Es la relación entre el valor de los rendimientos sobre los movimientos de fondos invertidos en un proyecto. Siendo ésta rentable si el rendimiento es mayor a los recursos utilizados. (Companys Pacual & Corominas Subías, 1988, p. 37)

- **Tasa interna de retorno:** Indicador que representa la rentabilidad promedio de todo el capital invertido, considerándolo íntegramente como capital propio. Es decir, brinda la rentabilidad propia, sin tener en cuenta el financiamiento. (Beltrán & Cueva, Evaluación Privada de Proyectos, 2007, p. 390)

- **Valor actual neto (VAN):** Es el valor actual de los beneficios netos que generaría el proyecto. Indicador que mide la rentabilidad que se obtiene considerando los flujos netos. Se considera que es más completa y preferida a la TIR. (Beltrán & Cueva, Evaluación Privada de Proyectos, 2007, p. 374)

- **Estructura de capital:** Es la composición exacta que integra la inversión total en cuestión de deudas a largo plazo y/o capital propio. (Sullivan, Wicks, & Luxhoj, 2004, p. 589)

- **Valor económico agregado (EVA):** Indicador que determina la utilidad de operaciones después de impuestos y saber si ésta será superior al costo de capital (Ramírez & Cajigas, 2004, p.250)
- **Rentabilidad sobre activos (ROA):** Indicador que mide la eficiencia del uso de los activos invertidos en el Proyecto. (Ramírez & Cajigas, 2004, p. 255)
- **Rentabilidad del capital propio (ROE):** Indicador que mide la rentabilidad obtenida por los accionistas en relación con el capital patrimonial invertido. (Ramírez & Cajigas, 2004, p.255)

2.4. HIPÓTESIS

El estudio técnico económico para la adquisición de un sistema de recaudación electrónico permitirá mejorar la rentabilidad de la empresa de transportes “Salaverry Express S.A.” 2020.

2.5. VARIABLES E INDICADORES

Tabla 3:

Matriz de operacionalización de variables

| Variable | Definición conceptual | Definición operacional | Dimensión | Indicador | Escala | Instrumento |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------|--------|------------------------------------------|
| Variable dependiente: Rentabilidad | Ratio de eficiencia que permite determinar la capacidad de una empresa, al momento de realizar una inversión o proyecto, de generar beneficios a partir de estos. | Se determina en función de la utilidad neta, capital patrimonial y utilidad operativa | ROE (Rentabilidad del capital propio) | $ROE = \frac{UODI}{Patrimonio}$ | Razón | Estados financieros de la empresa, Excel |
| | | | Estructura y costo de capital | $K_d = \frac{Capital\ de\ deuda}{Inversión\ total}$ | | |
| | | | | $K_p = \frac{Capital\ patrimonial}{Inversión\ total}$ | | |
| | | | | $WACC = W_d \times K_d + W_p \times K_p (1 - T)$ | | |
| | | | EVA (Valor Económico Agregado) | $EVA = I_0 \times (ROA - WACC)$ | | |
| Variable independiente: Estudio técnico económico | Estudio que determina la factibilidad del emprendimiento de un nuevo proyecto que requiere inversión en capital de deuda y patrimonial con el objetivo de maximizar la rentabilidad de este. | Se refiere al estudio que relaciona la rentabilidad sobre los activos, el valor actual neto, tasa interna de retorno, estructura de capital y el valor económico agregado. | ROA (Rentabilidad sobre los activos) | $ROA = \frac{UAI}{(1 + WACC)^n} \times I_0$ | Razón | Ficha técnica |
| | | | VAN (Valor Actual Neto) | $VANE = \frac{FEN_1}{(1+i)^1} + \frac{FEN_2}{(1+i)^2} + \dots + \frac{FEN_n}{(1+i)^n} - I_0$ | | |
| | | | | $VANF = \frac{FFN_1}{(1+i)^1} + \frac{FFN_2}{(1+i)^2} + \dots + \frac{FFN_n}{(1+i)^n} - I_0$ | | |
| | | | TIR (Tasa Interna de Retorno) | $0 = VA$ $0 = VP$ | | |

Nota: La matriz detalla las variables de estudio y los indicadores que permitirán medirlas en los resultados obtenidos.

III. METODOLOGÍA

3.1. Tipo y nivel de investigación

- Tipo de investigación:

Investigación aplicada, de acuerdo a (Lozada, 2014), en el presente estudio aplicamos directamente una estrategia o solución a la problemática planteada y fundamentada con información real. Para la presente investigación, se aplica el estudio técnico económico para evaluar el resultado de la propuesta.

- Nivel de investigación:

Descriptivo, se describe una problemática en concreto y así mismo, se describe la solución y técnica a emplear definiendo por supuesto todos los pasos y análisis que involucran esta solución.

3.2. Población y muestra

3.2.1. Población

En la presente investigación, la población finita la conforman las 78 unidades vehiculares que se encuentran operativas en la empresa.

3.2.2. Muestra

La muestra considerada para la investigación es la misma población de 78 unidades vehiculares, puesto que el sistema de recaudación sería implementado en todas las unidades operativas.

3.3. Técnicas e instrumentos de investigación

A continuación, se detallan las técnicas e instrumentos que se utilizarán en la investigación los cuales serán validados por el Gerente General de la empresa.

Tabla 4:

Técnicas e instrumentos de investigación

| Técnica/ Herramienta | Instrumento | Fuente | Ventajas | Desventajas |
|---------------------------------|--------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Encuesta | Cuestionario | Socios y colaboradores | Permite conocer la opinión de mayor número de personas | No se garantiza la disposición de todos a participar |
| Entrevista | Guía de Entrevista | Gerente y presidente de Junta Directiva | Permite profundizar sobre el tema de interés y los argumentos sobre la posición frente al mismo. | No se aplica a grandes cantidades de personas |
| Análisis Documental | Ficha de Resumen | Informes anuales de la gestión. | Brinda información objetiva y real que sirve como evidencia | Dificultad para acceder a informes económicos de la empresa y/o puede que no sean lo suficientemente claros. |

Nota: Relación de técnicas e instrumentos a utilizar en la etapa de recolección de datos

- **Encuesta**

Herramienta que permitirá, mediante un cuestionario orientado, obtener información objetiva a cerca de la opinión de colaboradores y usuarios con respecto a la propuesta, la cual influirá en la estimación del nivel de aceptación que tendría en caso de ser adquirido el sistema.

- **Entrevista**

Técnica que tiene como fuente principal la conversación directa con las partes interesadas, en este caso, con los miembros de la junta directiva de la empresa haciendo uso de una guía de entrevista que permitirá orientar la conversación hacia el objetivo definido.

- **Análisis documental**

Técnica que se utilizará para recolectar datos contenidos en documentos, bases de datos, informes y reportes elaborados en la empresa.

3.4. Diseño de investigación

El diseño de la presente investigación es transversal correlacional ya que tiene como objetivo describir la relación entre las dos variables de estudio y el impacto que genera en un periodo de tiempo determinado.

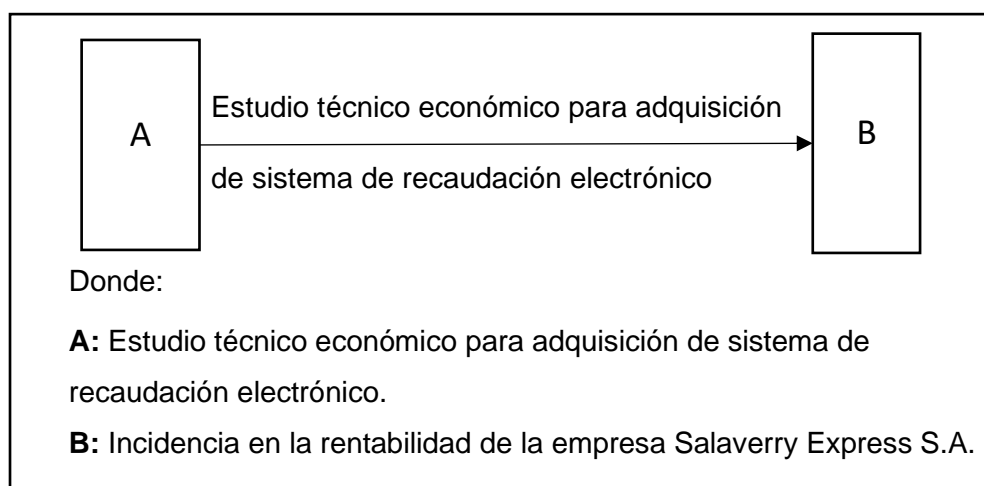


Figura 5 El diagrama muestra el diseño de la investigación y la relación de las variables de estudio.

3.5. Procedimientos de análisis de datos

Para procesar y analizar los datos recolectados de la investigación previa, se utilizarán los siguientes instrumentos para cada objetivo del estudio:

Tabla 5:

Procedimientos de análisis de datos

| Técnica | Instrumento | Fuente |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| Variable independiente: Estudio Técnico Económico | <ul style="list-style-type: none">• Ficha técnica | Área financiera de la empresa |
| Variable dependiente: Rentabilidad | <ul style="list-style-type: none">• Estados financieros• Microsoft Excel• Tablas de Ingeniería Económica | Área financiera de la empresa |

Nota: Tabla que describe las técnicas, instrumentos y fuentes en las que se basará el desarrollo de la investigación.

IV. RESULTADOS

4.1. Resultado del Objetivo Específico N°01: Diagnosticar las condiciones actuales del sistema de recaudo de la empresa y determinar su rentabilidad actual.

En el diagnóstico de la situación actual se obtuvo la rentabilidad actual de la empresa, para lo cual se inició con la recopilación de información acerca del balance general a diciembre 2019, los costos y gastos operativos y, por último, los ingresos por venta de las unidades vehiculares que conforman la flota de la empresa.

En la siguiente tabla se detalla el balance general de la empresa, en el que se da a conocer el total de activos, deuda y patrimonio resultante al año 2019, esencial para determinar indicadores como el ROA, ROE, WACC y otros indicadores explicados al final del desarrollo de este objetivo.

Tabla 6:

Balance general de la Empresa Salaverry Express S.A. Año 2019

BALANCE GENERAL HASTA DICIEMBRE 2019

| Activo | | Pasivo | |
|---------------------------------------|-------------------------|----------------------------------------------|--------------------------|
| Caja y bancos | S/. 54,234.00 | Trib. y aport. sist. pens. y salud por pagar | S/. 6,559.00 |
| Mercaderías | S/. 2,654,243.00 | Remuneraciones y particip. por pagar | S/. 8,015.00 |
| Activ. adq. en Arrendamiento finan. | S/.12,983,231.00 | Ctas. por pagar comerciales - terceros | S/. 77,944.00 |
| Inmuebles, maquinarias y equipos | S/.38,967,006.00 | Ctas. por pagar accion, directores y ger. | S/. 140,000.00 |
| Depreciación de 1, 2 e IME acumulados | S/. 927,765.00 | Obligaciones financieras | S/. 7,293,958.00 |
| Activo diferido | S/. 3,456,982.00 | Total Pasivo | S/. 7,526,476.00 |
| Otros activos no corrientes | S/. 2,345,762.00 | Patrimonio | |
| Total Activo | S/.61,389,223.00 | Capital | S/. 53,672,465.00 |
| | | Resultados acumulados positivos | S/. 76,778.00 |
| | | Utilidad del ejercicio | S/. 113,504.00 |
| | | Total Patrimonio | S/. 53,862,747.00 |
| Total Activo | S/.61,389,223.00 | Total Pasivo y Patrimonio | S/. 61,389,223.00 |

Nota: Tabla que detalla el Balance general 2019 de la empresa.

Fuente: Área contable de la empresa Salaverry Express S.A.

A continuación, como parte del diagnóstico inicial, se detallan los costos considerados para la flota vehicular durante el año 2019 para llegar a formar el Estado de Resultados del mismo año.

En la Tabla 7 se especifican los costos por seguro a los que están afiliadas cada unidad vehicular:

- El seguro a todo riesgo aplica a todas las unidades que tengan menos de 5 años de antigüedad; es decir, aquellas que han sido adquiridas a partir del año 2014 en adelante, este seguro se paga durante los primeros 5 años.
- El seguro contra accidentes AFOCAT aplica para todas las unidades sin excepción. En la última columna se puede observar el total a pagar por seguros correspondiente a cada unidad.

Tabla 7:

Consolidado de costos de seguros para cada unidad vehicular

| N° | Año 0 | Año 5 | Precio inicial (\$) | Precio inicial (s/) | Seguro a todo riesgo (\$) | Seguro a todo riesgo (s/.) | SOAT O AFOCAT | Total seguros |
|----|-------|-------|---------------------|---------------------|---------------------------|----------------------------|---------------|---------------|
| 02 | 2009 | 2014 | \$20,000.00 | S/. 60,216.01 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 03 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 05 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 06 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 10 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 13 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 16 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 17 | 2019 | 2024 | \$87,500.00 | S/. 305,609.56 | \$875 | S/. 2,975.00 | S/. 700.00 | S/. 3,675.00 |
| 19 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 20 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 21 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 22 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 27 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 29 | 2018 | 2023 | \$70,000.00 | S/. 229,955.02 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 30 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 32 | 2012 | 2017 | \$20,000.00 | S/. 52,739.47 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 34 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 35 | 2010 | 2015 | \$23,000.00 | S/. 64,962.03 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 36 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 38 | 2015 | 2020 | \$60,000.00 | S/. 190,967.33 | \$600 | S/. 2,040.00 | S/. 700.00 | S/. 2,740.00 |
| 39 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 40 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 42 | 2015 | 2020 | \$60,000.00 | S/. 190,967.33 | \$600 | S/. 2,040.00 | S/. 700.00 | S/. 2,740.00 |
| 43 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 48 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 50 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 53 | 2014 | 2019 | \$70,000.00 | S/. 198,618.14 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 54 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |

| | | | | | | | | |
|-----|------|------|-------------|----------------|-------|--------------|--------------|-----------------------|
| 55 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 56 | 2015 | 2020 | \$60,000.00 | S/. 190,967.33 | \$600 | S/. 2,040.00 | S/. 700.00 | S/. 2,740.00 |
| 57 | 2009 | 2014 | \$20,000.00 | S/. 60,216.01 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 59 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 60 | 2014 | 2019 | \$70,000.00 | S/. 198,618.14 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 61 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 62 | 2014 | 2019 | \$20,000.00 | S/. 56,748.04 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 63 | 2014 | 2019 | \$70,000.00 | S/. 198,618.14 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 64 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 66 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 67 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 68 | 2012 | 2017 | \$70,000.00 | S/. 184,588.15 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 70 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 71 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 72 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 73 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 74 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 76 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 78 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 79 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 81 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 83 | 2015 | 2020 | \$70,000.00 | S/. 222,795.22 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 85 | 2012 | 2017 | \$70,000.00 | S/. 184,588.15 | \$0 | S S/. - - | S/. 700.00 | S/. 700.00 |
| 86 | 2019 | 2024 | \$87,500.00 | S/. 305,609.56 | \$875 | S/. 2,975.00 | S/. 700.00 | S/. 3,675.00 |
| 89 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 | \$0 | S/. - | S/. 700.00 | S/. 700.00 |
| 90 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 93 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 94 | 2016 | 2021 | \$70,000.00 | S/. 236,109.83 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 97 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 98 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 99 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 100 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 101 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 102 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 103 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 104 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 105 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 106 | 2017 | 2022 | \$70,000.00 | S/. 228,116.85 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 107 | 2019 | 2024 | \$87,500.00 | S/. 305,609.56 | \$875 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 108 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 109 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 110 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 111 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 112 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 113 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 114 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 115 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 116 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 117 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| 118 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 | \$700 | S/. 2,380.00 | S/. 700.00 | S/. 3,080.00 |
| | | | | | | | Total | S/. 145,805.00 |

Nota: Tabla que muestra el total de los costos por seguro de cada unidad vehicular.

Fuente: Área de administración de la empresa Salaverry Express S.A.

Como parte del análisis de los costos y gastos operativos de los costos se consideró también la depreciación total de activos tangibles con los que cuenta la empresa actualmente. En la Tabla 8 se muestra el monto total anual que le corresponde a toda la flota vehicular por depreciación de activos tangibles, la cual integra las unidades vehiculares y los dispositivos GPS instalados en las mismas. En las Tablas 9 y 10 se detalla su cálculo. El detalle de los montos por depreciación que le corresponde a cada unidad vehicular y su respectivo cálculo se puede observar en el Anexo N°2.

Tabla 8:

Depreciación total de activos tangibles actual 2019-2029

| DEPRECIACION TOTAL TANGIBLES | | | | | | | | | | |
|------------------------------|------------|--------------|--------------|--------------|--------------|--------------|------|------|------|------|
| | 2019 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| TOTAL | 847,881.61 | 1,829,779.94 | 1,670,640.49 | 1,623,418.52 | 1,167,184.82 | 1,121,193.81 | | | | |

Nota: Tabla que muestra el monto total de la depreciación de activos tangibles y su proyección sin proyecto.

En adelante se explica la metodología utilizada para depreciar todos los activos tangibles. Por motivo de ejemplo, en la Tabla 9 se han utilizado los datos para depreciar la unidad vehicular con numero interno 02, modelo Custer Fotón con placa A0M-775. Considerando los datos de Inversión inicial, años de vida útil (5) y la tasa de depreciación que le corresponde (20%) a la unidad vehicular para proceder con la depreciación lineal del activo.

Tabla 9:

Depreciación lineal de vehículo 02 - Custer Fotón A0M-775

| Depreciación del activo | |
|---------------------------------|--------------|
| Datos | Monto |
| Inversión (P) | S/60,216.010 |
| Vida útil: | 5 |
| Valor de Rescate (VR) | S/12,043 |
| Tasa de depreciación(d)= | 0.2 |
| D₅= | S/12,043 |

| Año | Monto a depreciar | Depreciación | Valor residual contable | % DEL VRC |
|------------|--------------------------|---------------------|--------------------------------|------------------|
| 2009 | S/. 60,216.01 | | S/60,216.01 | 100.00% |
| 2010 | S/. 60,216.01 | S/. 12,043.20 | S/48,172.81 | 80.00% |
| 2011 | S/. 48,172.81 | S/. 12,043.20 | S/36,129.61 | 60.00% |
| 2012 | S/. 36,129.61 | S/. 12,043.20 | S/24,086.40 | 40.00% |
| 2013 | S/. 24,086.40 | S/. 12,043.20 | S/12,043.20 | 20.00% |
| 2014 | S/. 12,043.20 | S/. 12,043.20 | S/0.00 | 0.00% |

Nota: Tabla que describe la metodología de depreciación de una unidad vehicular.

Fuente: Elaboración propia

En la tabla 9 se detalla la metodología de depreciación lineal durante los 5 años de su vida útil. Siendo el año 0 el año 2009 y el año 5, el 2014. Este modelo de depreciación se presenta como modelo a seguir para la depreciación de todas las unidades vehiculares en estudio.

La empresa Salaverry Express S.A. cuenta actualmente con un sistema GPS que permite el control de ubicación y tiempos de recorrido de cada unidad vehicular. En la Tabla 10 se procedió a depreciar los dispositivos GPS incorporadas en cada vehículo.

Tabla 10:

Depreciación lineal de dispositivo GPS

| Depreciación del activo | |
|---------------------------------|--------------|
| Datos | Monto |
| Inversión (P) | S/900.000 |
| Vida útil: | 8 |
| Valor de Rescate (VR) | S/113 |
| Tasa de depreciación(d)= | 0.125 |
| D₅= | S/113 |

| Año | Monto a depreciar | Depreciación | Valor residual contable | % DEL VRC |
|------------|--------------------------|---------------------|--------------------------------|------------------|
| 2016 | S/. 900.00 | | S/900.00 | 800.00% |
| 2017 | S/. 900.00 | S/. 112.50 | S/787.50 | 700.00% |
| 2018 | S/. 787.50 | S/. 112.50 | S/675.00 | 600.00% |
| 2019 | S/. 675.00 | S/. 112.50 | S/562.50 | 500.00% |
| 2021 | S/. 562.50 | S/. 112.50 | S/450.00 | 400.00% |
| 2022 | S/. 450.00 | S/. 112.50 | S/337.50 | 300.00% |
| 2023 | S/. 337.50 | S/. 112.50 | S/225.00 | 200.00% |
| 2024 | S/. 225.00 | S/. 112.50 | S/112.50 | 100.00% |
| 2025 | S/. 112.50 | S/. 112.50 | S/0.00 | 0.00% |

Nota: Tabla que describe la metodología de depreciación lineal de dispositivos GPS

Fuente: Elaboración propia

En la Tabla 10 se detalla la metodología de depreciación lineal durante 8 años de su vida útil. Siendo el año 0 el año 2016 y el año 8, el 2025. Este modelo de depreciación se presenta como modelo a seguir para la depreciación de todos los dispositivos instalados en cada unidad vehicular en estudio.

En la siguiente tabla se detalla la metodología de amortización para los activos intangibles con los que cuenta la empresa actualmente. Como parte del diagnóstico inicial, el único activo intangible a considerar es el Software GPS, el cual tiene 10 años de vida útil, desde el año 2016, año en el que se adquirió, hasta el año 2026.

Tabla 11:

Amortización total de activos intangibles 2016-2026

| Año | Monto a depreciar | | Amortización | | Valor residual contable | % DEL VRC |
|------------|--------------------------|-----------|---------------------|----------|--------------------------------|------------------|
| 2016 | S/. | 27,000.00 | | | S/27,000.00 | 100% |
| 2017 | S/. | 27,000.00 | S/. | 2,700.00 | S/24,300.00 | 90% |
| 2018 | S/. | 24,300.00 | S/. | 2,700.00 | S/21,600.00 | 80% |
| 2019 | S/. | 21,600.00 | S/. | 2,700.00 | S/18,900.00 | 70% |
| 2020 | S/. | 18,900.00 | S/. | 2,700.00 | S/16,200.00 | 60% |
| 2021 | S/. | 16,200.00 | S/. | 2,700.00 | S/13,500.00 | 50% |
| 2022 | S/. | 13,500.00 | S/. | 2,700.00 | S/10,800.00 | 40% |
| 2023 | S/. | 10,800.00 | S/. | 2,700.00 | S/8,100.00 | 30% |
| 2024 | S/. | 8,100.00 | S/. | 2,700.00 | S/5,400.00 | 20% |
| 2025 | S/. | 5,400.00 | S/. | 2,700.00 | S/2,700.00 | 10% |
| 2026 | S/. | 2,700.00 | S/. | 2,700.00 | S/0.00 | 0% |

Nota: Tabla que resume los montos anuales de amortización de activos intangibles.

Fuente: Elaboración propia

Se consideraron todos los costos incurridos por mantenimiento preventivo y correctivo por todas las unidades vehiculares en el año 2019 según información brindada por el área administrativa de la empresa. El mantenimiento preventivo se consideró fijo: el cambio de aceite y filtros se realiza de manera mensual y/o cada 7000 km recorridos, el cambio de llantas y zapatas y otros que involucran este servicio, se consideró de manera anual según el cronograma de cada unidad. El mantenimiento correctivo se consideró de manera improvisada debido a averías, este último se tomó en cuenta los montos más elevados. Los costos detallados para cada unidad vehicular pueden observarse en el Anexo N°3. En la tabla 12 se muestra un cuadro consolidado del mantenimiento de todas las unidades.

Tabla 12:

Costos de mantenimiento preventivo y correctivo de la flota vehicular – Año 2019

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Mantenimiento preventivo | 62820.00 | 59435.00 | 59435.00 | 140675.00 | 56050.00 | 66205.00 | 59435.00 | 59435.00 | 52665.00 | 59435.00 | 52665.00 | 49280.00 |
| Aceite (Mensual, 45 días o 7000 km) | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 | 16380.00 |
| Filtros | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 | 23400.00 |
| Engrase | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 | 2730.00 |
| Llantas | 18000.00 | 15000.00 | 15000.00 | 87000.00 | 12000.00 | 21000.00 | 15000.00 | 15000.00 | 9000.00 | 15000.00 | 9000.00 | 6000.00 |
| Zapatas | 1440.00 | 1200.00 | 1200.00 | 6960.00 | 960.00 | 1680.00 | 1200.00 | 1200.00 | 720.00 | 1200.00 | 720.00 | 480.00 |
| Mano de obra | 150.00 | 125.00 | 125.00 | 725.00 | 100.00 | 175.00 | 125.00 | 125.00 | 75.00 | 125.00 | 75.00 | 50.00 |
| Grasa | 720.00 | 600.00 | 600.00 | 3480.00 | 480.00 | 840.00 | 600.00 | 600.00 | 360.00 | 600.00 | 360.00 | 240.00 |
| Mantenimiento correctivo | 100811.00 | 105549.00 | 114465.00 | 109640.00 | 104780.00 | 111998.00 | 101458.00 | 111125.00 | 93390.00 | 85466.00 | 76813.00 | 78162.00 |
| Total mantenimiento | 163631.00 | 164984.00 | 173900.00 | 250315.00 | 160830.00 | 178203.00 | 160893.00 | 170560.00 | 146055.00 | 144901.00 | 129478.00 | 127442.00 |

Nota: Costos por mantenimiento de la flota vehicular. Fuente: Área administrativa de la Empresa Salaverry Express S.A.

El costo anual de combustible de la flota vehicular comprendido dentro de costos y gastos operativos se ha consolidado en la tabla 13, el cual se presenta variación en algunos meses por la fluctuación de los precios . Los costos están detallados en una tabla individual para cada unidad vehicular en el Anexo N°3.

Tabla 13:

Costo anual de combustible de la flota vehicular – Año 2019

| COSTO ANUAL DE COMBUSTIBLE - 2019 | | | | | | | | | | | |
|------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| 334256.00 | 350968.80 | 368517.24 | 442220.68 | 464331.72 | 394681.96 | 374947.86 | 363699.42 | 352788.44 | 342204.79 | 335360.69 | 318592.66 |

Nota: Tabla que resume el coto anual de combustible de la flota vehicular.

Fuente: Área administrativa de la Empresa Salaverry Express S.A.

En la Tabla 14 presenta un resumen de los costos y gastos operativos relevantes de la empresa en los que interviene solo la operación de unidades vehiculares, actividad principal de la empresa. Como costos directos se pueden apreciar el pago de mano de obra directa (conductor y cobrador), el combustible como suministro; costos indirectos de fabricación tales como alimentación, mantenimiento preventivo y correctivo, seguros, retrasos, sueldo de mano de obra indirecta, retrasos que se utilizan como penalidad y el pago de mantenimiento de la base de datos del sistema GPS; como gastos administrativos se incluyeron los sueldos de los socios integrantes de la junta directiva como son el presidente, gerente general, director de organización y director de disciplina, los sueldos del contador, utilería, servicios y otros gastos. Cabe resaltar que por fines prácticos no se ha considerado la amortización por depreciación de software, este costo está asignado en su totalidad en el estado de resultados presentado a continuación.

Tabla 14:

Resumen de costos y gastos operativos totales - Año 2019

| COSTOS Y GASTOS OPERATIVOS 2019 | | | | | | | | | | | | | |
|----------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 202800.00 | 2433600.00 |
| Cobrador | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 121680.00 | 1460160.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible CIF | 334256.00 | 350968.80 | 368517.24 | 442220.69 | 464331.72 | 394681.96 | 374947.87 | 363699.43 | 352788.45 | 342204.79 | 335360.70 | 318592.66 | 4442570.31 |
| Alimentos | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 48672.00 | 584064.00 |
| Depreciación | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 70656.80 | 847881.61 |
| Mantenimiento | 163631.00 | 164984.00 | 173900.00 | 250315.00 | 160830.00 | 178203.00 | 160893.00 | 170560.00 | 146055.00 | 144901.00 | 129478.00 | 127442.00 | 1971192.00 |
| Seguros | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 11952.08 | 143425.00 |
| Sueldo controladores (2) | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 3887.40 | 46648.80 |

| | | | | | | | | | | | | | |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Sueldo asistente caja | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 1943.70 | 23324.40 |
| Tarjeta de servicio Retrasos | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 486720.00 |
| Cuota base de datos Sistema GPS | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 81120.00 | 973440.00 |
| GASTOS ADMINISTRATIVOS | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 | 40560.00 |
| Sueldo presidente | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 3135.00 | 37620.00 |
| Sueldo gerente general | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 4180.00 | 50160.00 |
| Sueldo Director de organización | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 30096.00 |
| Sueldo Director de disciplina | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 2508.00 | 30096.00 |
| Sueldo contador | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 1567.50 | 18810.00 |
| Papelería y útiles de escritorio | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2400.00 |
| Servicios | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 18000.00 |
| Otros | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 18000.00 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 1138817.48 | 1156883.28 | 1183347.72 | 1333466.17 | 1266092.21 | 1213815.45 | 1176771.35 | 1175189.91 | 1139773.93 | 1128036.28 | 1105769.18 | 1086965.15 | 13658768.12 |

Nota: Fuente: Área contable de la empresa Salaverry Express S.A.

En la Tabla 15 se presentan los ingresos mensuales por venta de pasajes correspondientes a cada microbús en el año 2019. Esto ingresos son afectados por el promedio proporcional detallado en la Tabla 19 y 20 y las capacidades de cada unidad detalladas en el Anexo N° 5.

Tabla 15:

Ingresos mensuales por ventas – Año 2019

| INGRESOS MENSUALES POR VENTAS- 2019 | | | | | | | | | | | | TOTAL 2019 |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------|
| Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ |
| 1,803,302 | 1,803,302 | 1,355,423 | 1,355,423 | 1,355,423 | 1,355,423 | 1,544,003 | 1,355,423 | 1,355,423 | 1,355,423 | 1,355,423 | 1,607,649 | 17,601,643. |
| .19 | .19 | .21 | .21 | .21 | .21 | .83 | .21 | .21 | .21 | .21 | .79 | 69 |

Nota: Fuente: Elaboración propia

Con la información detallada sobre activos y pasivos en el Balance General 2019 (Tabla 6), costos y gastos operativos (Tabla 14) e ingresos por ventas (Tabla 15), se procedió a elaborar la proyección del estado de resultados antes de implementar el proyecto de inversión a fin de visualizar el objetivo N°1: La rentabilidad actual de la empresa en el año 2019.

Tabla 16:

Proyección de estado de resultados periodo 2019-2029 sin proyecto

| PROYECCIÓN DE ESTADO DE RESULTADOS PERIODO 2019-2029 SIN PROYECTO | | | | | | | | | | |
|-------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2019 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| INGRESOS POR VENTA | S/. 17,601,643.69 | S/. 18,481,725.88 | S/. 19,405,812.17 | S/. 20,376,102.78 | S/. 21,394,907.92 | S/. 22,464,653.32 | S/. 23,587,885.98 | S/. 24,767,280.28 | S/. 26,005,644.30 | S/. 27,305,926.51 |
| COSTO DE VENTA | S/. 13,661,468.12 | S/. 15,033,250.84 | S/. 15,268,501.78 | S/. 15,515,515.27 | S/. 15,774,879.43 | S/. 16,047,211.80 | S/. 16,333,160.79 | S/. 16,633,407.23 | S/. 16,948,665.99 | S/. 17,279,687.69 |
| MANO DE OBRA DIRECTA | | | | | | | | | | |
| Chofer | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 | S/. 2,433,600.00 |
| Cobrador | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 | S/. 1,460,160.00 |
| TOTAL | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 | S/. 3,893,760.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | |
| Combustible | S/. 4,442,570.31 | S/. 4,664,698.83 | S/. 4,897,933.77 | S/. 5,142,830.46 | S/. 5,399,971.98 | S/. 5,669,970.58 | S/. 5,953,469.11 | S/. 6,251,142.56 | S/. 6,563,699.69 | S/. 6,891,884.68 |
| TOTAL | S/. 4,442,570.31 | S/. 4,664,698.83 | S/. 4,897,933.77 | S/. 5,142,830.46 | S/. 5,399,971.98 | S/. 5,669,970.58 | S/. 5,953,469.11 | S/. 6,251,142.56 | S/. 6,563,699.69 | S/. 6,891,884.68 |
| CIF | | | | | | | | | | |
| Alimentos | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 | S/. 584,064.00 |

| | | | | | | | | | | |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Depreciación tangibles | S/. 847,881.61 | S/. 1,829,779.94 | S/. 1,670,640.49 | S/. 1,623,418.52 | S/. 1,167,184.82 | S/. 1,121,193.81 | S/. - | S/. - | S/. - | S/. - |
| Amortización Intangibles - Software | S/. 2,700.00 | S/. 2,700.00 | S/. 2,700.00 | S/. 2,700.00 | S/. 2,700.00 | S/. 2,700.00 | S/. 2,700.00 | S/. 2,700.00 | S/. - | S/. - |
| Mantenimiento | S/. 1,971,192.00 | S/. 2,069,751.60 | S/. 2,173,239.18 | S/. 2,281,901.14 | S/. 2,395,996.20 | S/. 2,515,796.01 | S/. 2,641,585.81 | S/. 2,773,665.10 | S/. 2,912,348.35 | S/. 3,057,965.77 |
| Seguros | S/. 143,425.00 | S/. 137,693.27 | S/. 135,332.18 | S/. 112,520.49 | S/. 110,220.94 | S/. 54,600.00 | S/. 54,600.00 | S/. 54,600.00 | S/. 54,600.00 | S/. 54,600.00 |
| Sueldo controladores (2) | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 | S/. 46,648.80 |
| Sueldo asistente caja | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 |
| Tarjeta de servicio | S/. 486,720.00 | S/. 511,056.00 | S/. 536,608.80 | S/. 563,439.24 | S/. 591,611.20 | S/. 621,191.76 | S/. 652,251.35 | S/. 684,863.92 | S/. 719,107.11 | S/. 755,062.47 |
| Retrasos | S/. 973,440.00 | S/. 1,022,112.00 | S/. 1,073,217.60 | S/. 1,126,878.48 | S/. 1,183,222.40 | S/. 1,242,383.52 | S/. 1,304,502.70 | S/. 1,369,727.84 | S/. 1,438,214.23 | S/. 1,510,124.94 |
| Cuota base de datos Sistema GPS | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/. 40,560.00 |
| TOTAL | S/. 5,119,955.81 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 | S/. 6,267,690.01 |
| GASTOS | | | | | | | | | | |
| ADMINISTRATIVOS | | | | | | | | | | |
| Sueldo presidente | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 | S/. 37,620.00 |
| Sueldo gerente general | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 | S/. 50,160.00 |
| Sueldo director de organización | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 |
| Sueldo director de disciplina | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 | S/. 30,096.00 |
| Sueldo contador | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 | S/. 18,810.00 |
| Papelería y útiles de escritorio | S/. 2,400.00 | S/. 2,520.00 | S/. 2,646.00 | S/. 2,778.30 | S/. 2,917.22 | S/. 3,063.08 | S/. 3,216.23 | S/. 3,377.04 | S/. 3,545.89 | S/. 3,723.19 |

| | | | | | | | | | | |
|-------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 18,000.00 | 18,900.00 | 19,845.00 | 20,837.25 | 21,879.11 | 22,973.07 | 24,121.72 | 25,327.81 | 26,594.20 | 27,923.91 |
| Otros | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 18,000.00 | 18,900.00 | 19,845.00 | 20,837.25 | 21,879.11 | 22,973.07 | 24,121.72 | 25,327.81 | 26,594.20 | 27,923.91 |
| TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 205,182.00 | 207,102.00 | 209,118.00 | 211,234.80 | 213,457.44 | 215,791.21 | 218,241.67 | 220,814.66 | 223,516.29 | 226,353.00 |
| UTILIDAD OPERATIVA (EBIT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 3,940,175.57 | 3,448,475.04 | 4,137,310.39 | 4,860,587.51 | 5,620,028.49 | 6,417,441.52 | 7,254,725.19 | 8,133,873.05 | 9,056,978.31 | 10,026,238.82 |
| (-) Gastos financieros | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 | 3,127,332.00 |
| (-) Resultados antes de ppart. Utilidades | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 | 113,504.00 |
| UTILIDAD ANTES DE IMPUESTOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 699,339.57 | 207,639.04 | 896,474.39 | 1,619,751.51 | 2,379,192.49 | 3,176,605.52 | 4,013,889.19 | 4,893,037.05 | 5,816,142.31 | 6,785,402.82 |
| Impuesto a la renta | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 206,305.17 | 61,253.52 | 264,459.95 | 477,826.70 | 701,861.78 | 937,098.63 | 1,184,097.31 | 1,443,445.93 | 1,715,761.98 | 2,001,693.83 |
| UTILIDAD DEL EJERCICIO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 493,034.40 | 146,385.52 | 632,014.45 | 1,141,924.82 | 1,677,330.71 | 2,239,506.89 | 2,829,791.88 | 3,449,591.12 | 4,100,380.33 | 4,783,708.99 |
| ROA ANUAL | 6.42% | 5.51% | 6.48% | 7.46% | 8.46% | 9.47% | 10.49% | 11.53% | 12.59% | 13.67% |
| ROE ANUAL | 0.92% | 0.27% | 1.13% | 2.00% | 2.88% | 3.77% | 4.67% | 5.58% | 6.50% | 7.43% |
| TOTAL DE ACTIVOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| AL 2019 | 61,389,223.00 | 62,617,007.46 | 63,869,347.61 | 65,146,734.56 | 66,449,669.25 | 67,778,662.64 | 69,134,235.89 | 70,516,920.61 | 71,927,259.02 | 73,365,804.20 |
| TOTAL PATRIMONIO AL 2019 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 53,862,747.00 | 54,940,001.94 | 56,038,801.98 | 57,159,578.02 | 58,302,769.58 | 59,468,824.97 | 60,658,201.47 | 61,871,365.50 | 63,108,792.81 | 64,370,968.67 |

Nota: Fuente: Área contable de la empresa Salaverry Express S.A.

Se puede analizar a partir de los ingresos por venta de pasajes en el año 2019 de s/ 17,601,643.69 menos el total de costos operativos de S/. 205,182.00 resultando una utilidad operativa de S/. 3,940,175.57. Después del pago de impuestos, la utilidad a repartir entre los accionistas es de S/. 493,034.40.

Para la elaboración de la proyección del estado de resultados 2019-2029 sin proyecto (Tabla 16) se han considerado indicadores detallados en la Tabla 17. Para estimar el ingreso por ventas se ha considerado un incremento constante del 5% anual, una inflación promedio de 2%, tasa fiscal de 29.5%. El costo promedio ponderado de inversión (WACC) fue de 14.6% y el costo de oportunidad por recursos propios (CoK) fue de 13.4%, cuya resolución será explicada en la Tabla 19.

Tabla 17:

Indicadores estimados para la proyección de Estado de Resultados 2019-2029 (Sin proyecto)

| INDICADORES ESTIMADOS 2019-2029 | |
|-----------------------------------------------------------------------------------|-------|
| % de incremento de las ventas | 5.0% |
| %Inflación promedio | 2.0% |
| % Tasa fiscal | 29.5% |
| % WACC | 14.6% |
| % COK | 13.4% |
| Nota: Indicadores considerados para la proyección del EERR 2019-2029 Sin proyecto | |

Como se ha podido apreciar en la proyección del Estado de resultados 2019-2029 sin proyecto (Tabla 16) se han calculado indicadores como la Rentabilidad económica (ROA) y Rentabilidad financiera (ROE) anual, los cuales resume a continuación las Tabla 18. Se ha estimado para el año 2019 un ROA del 6.42% y un ROE del 0.92%, indicadores que van en ascenso hasta el año 2029 con un 13.67% y 7.43% respectivamente; no obstante, son estimaciones sin considerar la implementación del proyecto.

Tabla 18:
Estimación del ROA y ROE de la empresa periodo 2019-2029 Sin proyecto

| ROA Y ROE DE LA EMPRESA SIN PROYECTO | | |
|---------------------------------------------|------------|------------|
| AÑO | ROA | ROE |
| 2019 | 6.42% | 0.92% |
| 2021 | 5.51% | 0.27% |
| 2022 | 6.48% | 1.13% |
| 2023 | 7.46% | 2.00% |
| 2024 | 8.46% | 2.88% |
| 2025 | 9.47% | 3.77% |
| 2026 | 10.49% | 4.67% |
| 2027 | 11.53% | 5.58% |
| 2028 | 12.59% | 6.50% |
| 2029 | 13.67% | 7.43% |

Nota: Tabla que resume el ROA y ROE de la empresa sin implementar el proyecto.

Fuente: Elaboración propia

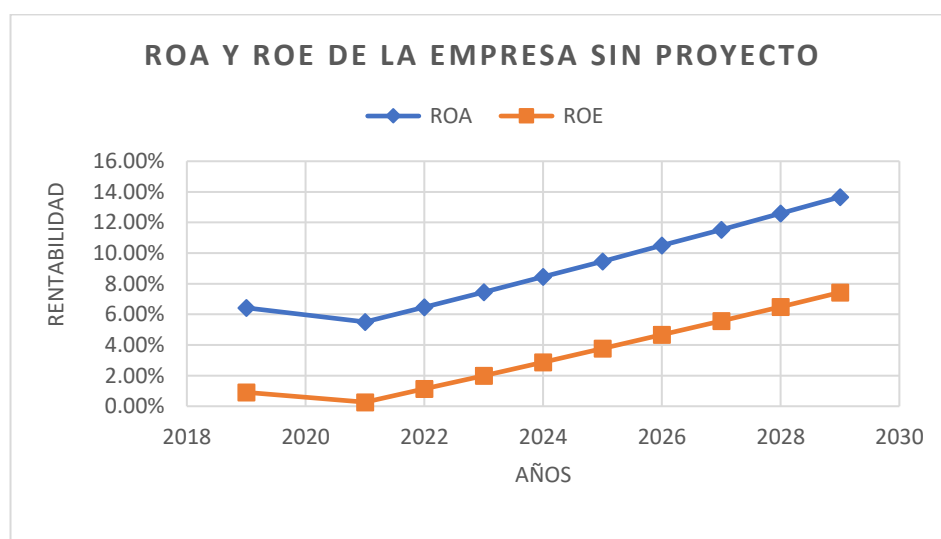


Figura 6 *Estimación del ROA y ROE de la empresa periodo 2019-2029 Sin proyecto*

Para obtener la rentabilidad económica (ROA) y financiera (ROE) de la empresa antes del proyecto a proponer se ha realizado los cálculos correspondientes a los indicadores presentados en la operacionalización de variables:

Cálculo del ROA 2019 sin proyecto:

$$ROA = \frac{EBIT}{Activos}$$

$$ROA_{2019} = \frac{s/3,940,175.57}{s/61,389,223}$$

$$ROA_{2019} = 6.42\%$$

Siendo:

EBIT= Utilidad operativa antes de impuestos

WACC= Costo de Capital Promedio Ponderado 2019

Cálculo del ROE 2019:

$$ROE = \frac{UDII}{Patrimonio}$$

$$ROE_{2019} = \frac{s/493,034.40}{53,862,747.00} = 0,92\%$$

Siendo:

UDII= Resultado del ejercicio

Los cálculos del ROA y ROE para los años en adelante al 2029 se han realizado de la misma manera teniendo en cuenta los datos correspondientes a cada año.

Con la información brindada en el Balance General 2019 (Tabla 6), se ha podido establecer la estructura financiera de la empresa antes de implementar el proyecto.

Tabla 19:

Estructura financiera de la empresa Año 2019 sin proyecto

| ESTRUCTURA FINANCIERA DE LA EMPRESA 2019 – Sin Proyecto | | | | | |
|----------------------------------------------------------------|------------|----------------------|----------------|----------|------------------|
| RUBRO | | Monto | % | K | WACC (DI) |
| Deuda | S/. | 7,526,476.00 | 12.26% | 14.00% | 1.21% |
| Patrimonio | S/. | 53,862,747.00 | 87.74% | 15.29% | 13.42% |
| Total | S/. | 61,389,223.00 | 100.00% | | 14.63% |

Nota: Elaboración propia

La estructura financiera con la que viene trabajando la empresa estuvo compuesta con un 12.26% de deuda y un 87.74% de capital patrimonial. Con estos datos, se determinó costo de capital promedio ponderado (WACC%) el cual fue de 14.63%.

Los cálculos realizados para obtener el Costo ponderado de capital (WACC%) se detallan a continuación:

$$WACC = W_p \times K_p + W_d \times K_d (1 - T)$$

Siendo:

W_d = Proporción de deuda

K_d = Costo de deuda

W_p = Proporción de capital patrimonial

K_p = Costo de capital patrimonial

T = Tasa fiscal

$$WACC_{2019} = 0.8774 \times 0.1529 + 0.1226 \times 0.14 (1 - 0.295)$$

$$WACC_{2019} = 0.1342 + 0.0121$$

$$WACC_{2019} = 14.63\%$$

4.2. Resultado del Objetivo Específico N°02: Realizar el estudio técnico económico para la adquisición del Sistema de recaudo electrónico en la empresa y determinar su nivel de rentabilidad.

El estudio técnico económico se inició solicitando la cotización a tres empresas con posible concesión de recaudo en la ciudad de Trujillo, sin embargo, la empresa ha optado por la empresa JM Security Global y su sistema llamado Pasajero Pay7 Bus por su tecnología que incluye el smartphone como medio de pago. El documento original se encuentra en el Anexo N°6.

La Tabla 20 muestra a detalle los elementos que integran el sistema de recaudo electrónico cotizado por la empresa. Dentro del cual se encuentran el software y hardware. A criterio de la junta directiva de socios, se ha procedido a cotizar solo los paquetes a comprar: equipos informáticos, tablet Android, validador de tarjetas, recargador de tarjetas, tarjetas, pantallas led y el pago por mapping (mantenimiento y base de datos) para cada unidad. El sistema GPS no se consideró debido a que ya se cuenta con uno, al igual que dvr y cámaras de seguridad en cada unidad.

Tabla 20:
Cotización de sistema de recaudo electrónico Monedero Pay7 Bus

| MONEDERO 7 BUS (Smartphone) - Cotización JM SECURITY GLOBAL | | | |
|--------------------------------------------------------------------|------------------------|-----------------|----------------------|
| Elementos del sistema de recaudo | PRECIO UNITARIO | CANTIDAD | PRECIO TOTAL |
| Software | \$ 300,000.00 | 1 | \$ 300,000.00 |
| Hardware | | | |
| Equipos informáticos de control y monitoreo | \$ 7,000.00 | 1 | \$ 7,000.00 |
| Computadoras base de datos | | | |
| GPS | \$ 63,000.00 | 0 | \$ - |
| Tablet Android | \$ 1,800.00 | 78 | \$ 140,400.00 |
| Validador de tarjetas | \$ 1,200.00 | 78 | \$ 93,600.00 |
| Recargador de tarjetas | \$ 230.00 | 78 | \$ 17,940.00 |
| Tarjeta inteligente | \$ 0.70 | 2000 | \$ 1,400.00 |
| Mapping | \$ 30,000.00 | 1 | \$ 30,000.00 |
| Dvr y cámaras 4 | \$ 120.00 | 0 | \$ - |
| Equipos de informacion al usuario | | | \$ - |
| Pantalla led | \$ 120.00 | 78 | \$ 9,360.00 |
| TOTAL | | | \$ 599,700.00 |

Nota: Cotización de JM Security Global para la empresa Salaverry Express S.A

En la Tabla 21 se consideró la conversión a soles de los \$ 599 700.00 de la inversión por el sistema de recaudo electrónico, resultando s/ 2 398 800.00 a una tasa de cambio promedio de 4 nuevos soles. La asignación de la proporción del 70% a financiar ha sido decisión de la junta directiva de la empresa.

Tabla 21:
Estructura financiera del Proyecto 2021

| ESTRUCTURA FINANCIERA DEL PROYECTO 2021 | | | | |
|------------------------------------------------|-----------------------|----------------|----------|-----------------|
| INVERSION INICIAL S/2,398,800.00 | | | | |
| FUENTE | MONTO | PESO | K | WACC(DI) |
| DEUDA | S/1,679,160.00 | 70.00% | 14.00% | 6.91% |
| RRPP | S/719,640.00 | 30.00% | 15.29% | 4.59% |
| TOTAL | S/2,398,800.00 | 100.00% | | 11.50% |

Nota: Fuente: Elaboración propia

Los cálculos realizados para obtener el Costo ponderado de capital (WACC%) se detallan a continuación:

$$WACC = W_p \times K_p + W_d \times K_d (1 - T)$$

Siendo:

W_d = Proporción de deuda

K_d = Costo de deuda

W_p = Proporción de capital patrimonial

K_p = Costo de capital patrimonial

T = Tasa fiscal

$$WACC_{proyecto} = 0.30 \times 0.1529 + 0.70 \times 0.14 (1 - 0.295)$$

$$WACC_{proyecto} = 0.0459 + 0.0691$$

$$WACC_{proyecto} = 11.50\%$$

El costo de capital patrimonial (K) se explica a continuación:

$$K = K_f + (K_m - K_f)\beta + \gamma$$

Donde:

K = rentabilidad del inversionista

K_f = rentabilidad sin riesgo = 0.88%

K_m = rentabilidad promedio del mercado = 12%

β = coeficiente de riesgo = 1.20

γ = 1.07%

$$K = 0.0088 + (0.12 - 0.88)1.2 + 0.0107$$

$$K = 15.29\%$$

Según la estructura de financiamiento detallada en la Tabla 26, el monto a financiar fue de s/ 1 679 160.00. En la Tabla 22 se ha proyectado la anualidad a pagar en un periodo de 6 años a partir del 2022 al 2027. Según datos de los préstamos vigentes, la empresa trabaja con la entidad bancaria Caja Trujillo a una tasa del 14% anual.

Tabla 22:

Servicio de la deuda para el financiamiento del proyecto - Sistema Francés

| SERVICIO DE LA DEUDA: SISTEMA FRANCÉS | | | | | | |
|---------------------------------------|------------------------|-------------------------|-----------------------|-------------------------|----------------------|--|
| PRESTAMO | S/. 1,679,160.00 | | | | | |
| TIEA | 14% | | ANUALIDAD | S/. 431,808.58 | | |
| PLAZO(AÑOS) | 6 | | | | | |
| PERIODO (MESES.) | SALDO INICIAL DE DEUDA | AMORTIZACION | INTERES | CUOTA A PAGAR | SALDO FINAL DE DEUDA | |
| 2021 | S/. 1,679,160.00 | S/. - | S/. - | S/. - | S/. 1,679,160.00 | |
| 2022 | S/. 1,679,160.00 | S/. 196,726.18 | S/. 235,082.40 | S/. 431,808.58 | S/. 1,482,433.82 | |
| 2023 | S/. 1,482,433.82 | S/. 224,267.85 | S/. 207,540.73 | S/. 431,808.58 | S/. 1,258,165.97 | |
| 2024 | S/. 1,258,165.97 | S/. 255,665.34 | S/. 176,143.24 | S/. 431,808.58 | S/. 1,002,500.63 | |
| 2025 | S/. 1,002,500.63 | S/. 291,458.49 | S/. 140,350.09 | S/. 431,808.58 | S/. 711,042.14 | |
| 2026 | S/. 711,042.14 | S/. 332,262.68 | S/. 99,545.90 | S/. 431,808.58 | S/. 378,779.46 | |
| 2027 | S/. 378,779.46 | S/. 378,779.46 | S/. 53,029.12 | S/. 431,808.58 | S/. 0.00 | |
| TOTAL | | S/. 1,679,160.00 | S/. 911,691.48 | S/. 2,590,851.48 | | |

Nota: Servicio de la deuda financiada

Fuente: Elaboración propia

En la Tabla 23 se consolidan los costos anuales por depreciación de activos tangibles en los que están incluidos las unidades vehiculares, dispositivos del sistema GPS y dispositivos del sistema de recaudo electrónico a adquirir. Cabe resaltar que el costo de depreciación de vehículos y dispositivos GPS son los mismos proyectados al inicio. El detalle de cada unidad vehicular puede encontrarlo en el Anexo N°2.

Tabla 23:

Proyección de la depreciación anual total activos tangibles - Con proyecto

| PROYECCIÓN DEPRECIACION ANUAL TOTAL ACTIVOS TANGIBLES | | | | | | | | | |
|--------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|-----------------|-----------------|---------------------|---------------------|-------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| TOTAL | S/. 4,445,704.94 | S/. 4,286,565.49 | S/. 4,239,343.52 | S/.3,783,109.82 | S/.3,728,343.81 | S/.2,615,925.00 | S/. 2,615,925.00 | S/. 2,615,925.00 | S/. - |

Nota: Proyección anual (2019-2029) de depreciación de todos los activos tangibles de la empresa una vez implementado el proyecto.

Fuente: Elaboración propia

Para proyectar la depreciación de activos se consideró únicamente los dispositivos tangibles que conforman el sistema de recaudo: equipos, tablet Android, validador y recargador de tarjetas, pantallas led. Equipos que tienen una vida útil de 8 años. La depreciación de las unidades vehiculares y dispositivos del sistema GPS se considerarán con la misma proyección de la Tabla 8 cuyo detalle se encuentra en el Anexo N°7.

Para la proyección de la amortización de activos se consideró únicamente los intangibles que conforman el sistema de recaudo: el software GPS actual y el Software de recaudo electrónico próximo a adquirir. La metodología de amortización se especifica en la Tabla del Anexo N°7.

Tabla 24:
Amortización total de intangibles 2021-2030 con proyecto

| AMORTIZACIÓN TOTAL INTANGIBLES 2021-2030 | |
|-------------------------------------------------|---------------------------|
| Año | Amortización total |
| 2021 | S/. 125,700.00 |
| 2022 | S/. 125,700.00 |
| 2023 | S/. 125,700.00 |
| 2024 | S/. 125,700.00 |
| 2025 | S/. 125,700.00 |
| 2026 | S/. 125,700.00 |
| 2027 | S/. 125,700.00 |
| 2028 | S/. 123,000.00 |
| 2029 | S/. 123,000.00 |
| 2030 | S/. 123,000.00 |

Nota: Proyección de la amortización de activos intangibles

Fuente: Elaboración propia

Con los datos generados sobre los nuevos costos a partir de la implementación del proyecto, se ha elaborado la proyección del Estado de Resultados 2019-2029 con proyecto.

Tabla 25:

Estado de resultados de la empresa 2021-2029 - Proyección con proyecto

| PROYECCIÓN ESTADO DE RESULTADOS 2021-2029 DE LA EMPRESA – Con Proyecto | | | | | | | | | | |
|------------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| | DIAGNOSTICO 2019 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| INGRESOS POR VENTA | S/.17,601,643.69 | S/.19,361,808.06 | S/.21,297,988.87 | S/.23,427,787.76 | S/.25,770,566.53 | S/.28,347,623.19 | S/.31,182,385.50 | S/.34,300,624.05 | S/.37,730,686.46 | S/.41,503,755.11 |
| COSTO DE VENTA | S/.13,661,468.12 | S/.14,125,244.45 | S/.14,834,099.36 | S/.15,721,456.71 | S/.16,316,053.55 | S/.17,372,884.72 | S/.17,525,978.33 | S/.18,927,694.49 | S/.20,466,882.27 | S/.22,129,421.32 |
| MANO DE OBRA DIRECTA | | | | | | | | | | |
| Chofer | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 |
| Cobrador | S/.1,460,160.00 | | S/-. - | | S/-. - | | S/-. - | | S/-. - | |
| TOTAL | S/.3,893,760.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 | S/.2,433,600.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | |
| Combustible | S/.4,442,570.31 | S/.4,886,827.34 | S/.5,375,510.08 | S/.5,913,061.08 | S/.6,504,367.19 | S/.7,154,803.91 | S/.7,870,284.30 | S/.8,657,312.73 | S/.9,523,044.01 | S/.10,475,348.41 |
| TOTAL | S/.4,442,570.31 | S/.4,886,827.34 | S/.5,375,510.08 | S/.5,913,061.08 | S/.6,504,367.19 | S/.7,154,803.91 | S/.7,870,284.30 | S/.8,657,312.73 | S/.9,523,044.01 | S/.10,475,348.41 |
| CIF | | | | | | | | | | |
| Alimentos | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 | S/.584,064.00 |

| | | | | | | | | | | |
|----------------------------------------------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|-------------------------|------------------------|-------------------------|
| Depreciación tangibles (unidad + gps) | S/. 847,881.61 | S/. 1,829,779.94 | S/.1,670,640.49 | S/.1,623,418.52 | S/.1,167,184.82 | S/.1,121,193.81 | S/. - | S/. - | S/. - | S/. - |
| Depreciación tangibles nueva adquisición | S/. - | S/.33,537.50 | S/.33,537.50 | S/.33,537.50 | S/.33,537.50 | S/.33,537.50 | S/.33,537.50 | S/.33,537.50 | S/.33,537.50 | S/. - |
| Amortización Intangibles - Softwares (nuevos y antiguos) | S/. 2,700.00 | S/.125,700.00 | S/.125,700.00 | S/.125,700.00 | S/.125,700.00 | S/.125,700.00 | S/.125,700.00 | S/.125,700.00 | S/.123,000.00 | S/.123,000.00 |
| Mantenimiento | S/. 1,971,192.00 | S/.2,168,311.20 | S/. 2,385,142.32 | S/. 2,623,656.55 | S/.2,886,022.21 | S/.3,174,624.43 | S/.3,492,086.87 | S/. 3,841,295.56 | S/. 4,225,425.11 | S/. 4,647,967.62 |
| Seguros | S/.143,425.00 | S/. 137,693.27 | S/.135,332.18 | S/. 112,520.49 | S/. 110,220.94 | S/. 54,600.00 | S/. 54,600.00 | S/.54,600.00 | S/.54,600.00 | S/.54,600.00 |
| Sueldo controladores (2) | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 | S/.46,648.80 |
| Sueldo asistente caja | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 | S/. 23,324.40 |
| Tarjeta de servicio | S/.486,720.00 | S/.535,392.00 | S/.588,931.20 | S/.647,824.32 | S/.712,606.75 | S/.783,867.43 | S/. 862,254.17 | S/.948,479.59 | S/.1,043,327.55 | S/. 1,147,660.30 |
| Retrasos | S/.973,440.00 | S/. 1,070,784.00 | S/.1,177,862.40 | S/. 1,295,648.64 | S/.1,425,213.50 | S/.1,567,734.85 | S/.1,724,508.34 | S/.1,896,959.17 | S/.2,086,655.09 | S/. 2,295,320.60 |
| Cuota base de datos Sistema GPS | S/.40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/.40,560.00 | S/.40,560.00 | S/. 40,560.00 | S/. 40,560.00 | S/.40,560.00 | S/.40,560.00 | S/.40,560.00 |
| TOTAL | S/. 5,119,955.81 | S/.6,595,795.11 | S/. 6,811,743.29 | S/.7,156,903.23 | S/. 7,155,082.92 | S/.7,555,855.22 | S/.6,987,284.08 | S/. 7,595,169.02 | S/.8,261,142.45 | S/. 8,963,145.73 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | |
| Sueldo presidente | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 | S/.37,620.00 |

| | | | | | | | | | | |
|-------------------------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| Sueldo gerente general | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 | S/.50,160.00 |
| Sueldo Director de organización | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 |
| Sueldo Director de disciplina | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 | S/.30,096.00 |
| Sueldo contador | S/. 18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 | S/.18,810.00 |
| Papelería y útiles de escritorio | S/. 2,400.00 | S/. 2,640.00 | S/.2,904.00 | S/.3,194.40 | S/.3,513.84 | S/.3,865.22 | S/.4,251.75 | S/. 4,676.92 | S/.5,144.61 | S/.5,659.07 |
| Servicios | S/. 18,000.00 | S/.19,800.00 | S/.21,780.00 | S/. 23,958.00 | S/. 26,353.80 | S/.28,989.18 | S/.31,888.10 | S/. 35,076.91 | S/.38,584.60 | S/.42,443.06 |
| Otros | S/. 18,000.00 | S/.19,800.00 | S/.21,780.00 | S/.23,958.00 | S/.26,353.80 | S/. 28,989.18 | S/.31,888.10 | S/.35,076.91 | S/.38,584.60 | S/.42,443.06 |
| TOTAL | S/.205,182.00 | S/. 209,022.00 | S/.213,246.00 | S/. 217,892.40 | S/. 223,003.44 | S/. 228,625.58 | S/. 234,809.94 | S/. 241,612.74 | S/. 249,095.81 | S/. 257,327.19 |
| UTILIDAD OPERATIVA (EBIT) | S/.3,940,175.57 | S/.5,236,563.61 | S/. 6,463,889.51 | S/. 7,706,331.05 | S/.9,454,512.98 | S/.10,974,738.47 | S/.13,656,407.18 | S/.15,372,929.57 | S/.17,263,804.19 | S/.19,374,333.78 |
| (-) Gastos financieros | S/. 3,127,332.00 | S/.3,127,332.00 | S/. 3,362,414.40 | S/. 3,334,872.73 | S/.3,303,475.24 | S/.3,267,682.09 | S/. 3,226,877.90 | S/.3,180,361.12 | S/. 3,127,332.00 | S/. 3,127,332.00 |
| (-) Resultados antes de ppart. Utilidades | S/. 113,504.00 | S/.113,504.00 | S/.113,504.00 | S/.113,504.00 | S/.113,504.00 | S/. 113,504.00 | S/. 113,504.00 | S/. 113,504.00 | S/. 113,504.00 | S/. 113,504.00 |
| UTILIDAD ANTES DE IMPUESTOS | S/. 699,339.57 | S/.1,995,727.61 | S/. 2,987,971.11 | S/.4,257,954.31 | S/. 6,037,533.74 | S/. 7,593,552.38 | S/. 10,316,025.28 | S/. 12,079,064.44 | S/. 14,022,968.19 | S/. 16,133,497.78 |
| Impuesto a la renta | S/. 206,305.17 | S/. 588,739.65 | S/.881,451.48 | S/. 1,256,096.52 | S/.1,781,072.45 | S/. 2,240,097.95 | S/.3,043,227.46 | S/. 3,563,324.01 | S/. 4,136,775.62 | S/. 4,759,381.85 |
| UTILIDAD DEL EJERCICIO | S/.493,034.40 | S/.1,406,987.97 | S/.2,106,519.63 | S/.3,001,857.79 | S/.4,256,461.29 | S/.5,353,454.43 | S/.7,272,797.82 | S/.8,515,740.43 | S/.9,886,192.58 | S/.11,374,115.94 |
| ROA ANUAL | 6.42% | 8.21% | 9.93% | 11.61% | 13.97% | 15.89% | 19.39% | 21.40% | 23.56% | 25.92% |

| ROE ANUAL | 0.92% | 2.58% | 3.78% | 5.29% | 7.35% | 9.06% | 12.07% | 13.85% | 15.77% | 17.79% |
|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------|
| TOTAL DE ACTIVOS CON PROYECTO AL 2019 | 63,788,023.0 0 | 65,063,783.4 6 | 66,365,059.1 3 | 67,692,360.3 1 | 69,046,207.5 2 | 70,427,131.6 7 | 71,835,674.3 0 | 73,272,387.7 9 | 74,737,835.5 4 | |
| TOTAL PATRIMONIO CON PROYECTO AL 2019 | 54,582,387.0 0 | 55,674,034.7 4 | 56,787,515.4 3 | 57,923,265.7 4 | 59,081,731.0 6 | 60,263,365.6 8 | 61,468,632.9 9 | 62,698,005.6 5 | 63,951,965.7 7 | |

Fuente: Elaboración propia

Se pudo analizar a partir de los ingresos por venta de pasajes de S/.19,009,775.19 menos el total de costos operativos de S/. 208,254.00 resultando una utilidad operativa de S/.5,042,777.18. Después del pago de impuestos, la utilidad a repartir entre los accionistas es de S/.1,406,987.97. Resultando un ROA de 8.21% y un ROE de 2.58%.

En la Tabla 26 se muestra la estructura financiera de la empresa incluido la nueva inversión del proyecto en la cual se puede observar que el nuevo costo promedio del financiamiento de la empresa fue de 14.51%.

Tabla 26:

Estructura financiera de la empresa con proyecto – Año 2021

| ESTRUCTURA FINANCIERA DE LA EMPRESA 2021 | | | | |
|-------------------------------------------------|------------------------|----------------|----------|-----------------|
| FUENTE | MONTO | PESO | K | WACC(DI) |
| DEUDA | S/9,205,636.00 | 14.43% | 14.00% | 1.42% |
| RRPP | S/54,582,387.00 | 85.57% | 15.29% | 13.09% |
| TOTAL | S/63,788,023.00 | 100.00% | | 14.51% |

Nota: Fuente: Elaboración propia

Los cálculos realizados para obtener el costo ponderado de capital (WACC%) se detallan a continuación:

$$WACC = W_p \times K_p + W_d \times K_d (1 - T)$$

Siendo:

W_d = Proporción de deuda

K_d = Costo de deuda

W_p = Proporción de capital patrimonial

K_p = Costo de capital patrimonial

T = Tasa fiscal

$$WACC_{empresa} = 0.8557 \times 0.1529 + 0.1443 \times 0.14 (1 - 0.295)$$

$$WACC_{empresa} = 0.1309 + 0.0142$$

$$WACC_{empresa} = 14.51\%$$

El costo de capital patrimonial (K) fue elaborado con datos estadísticos del sector el cual se explica a continuación:

$$K = K_f + (K_m - K_f) \beta + \gamma$$

Donde:

K = rentabilidad del inversionista

K_f = rentabilidad sin riesgo

K_m = rentabilidad promedio del mercado

β = coeficiente de riesgo

Siendo los valores:

$$K_f = 0.88\%$$

$$K_m = 12\%$$

$$\beta = 1.20$$

$$\gamma = 1.07\%$$

$$K = 0.0088 + (0.12 - 0.88)1.2 + 0.0107$$

$$K = 15.29\%$$

En base a lo proyectado en el Estado de Resultados 2021-2029 con proyecto, los indicadores ROA y ROE de la empresa durante el periodo 2019-2029 se han plasmado en la siguiente Tabla 27.

Se ha estimado para el año 2021 un ROA del 8.21% y un ROE del 2.58%, indicadores que van en ascenso hasta el año 2029 con un 25.92% y 17.79% respectivamente, cuyos cálculos se detallan a continuación.

Tabla 27:

Estimación del ROA y ROE de la empresa periodo 2019-2029 Con proyecto

| ROA Y ROE DE LA EMPRESA CON PROYECTO | | |
|---------------------------------------------|------------|------------|
| AÑO | ROA | ROE |
| 2019 | 6.42% | 0.92% |
| 2021 | 8.21% | 2.58% |
| 2022 | 9.93% | 3.78% |
| 2023 | 11.61% | 5.29% |
| 2024 | 13.97% | 7.35% |
| 2025 | 15.89% | 9.06% |
| 2026 | 19.39% | 12.07% |
| 2027 | 21.40% | 13.85% |
| 2028 | 23.56% | 15.77% |
| 2029 | 25.92% | 17.79% |

Nota: Fuente: Elaboración propia

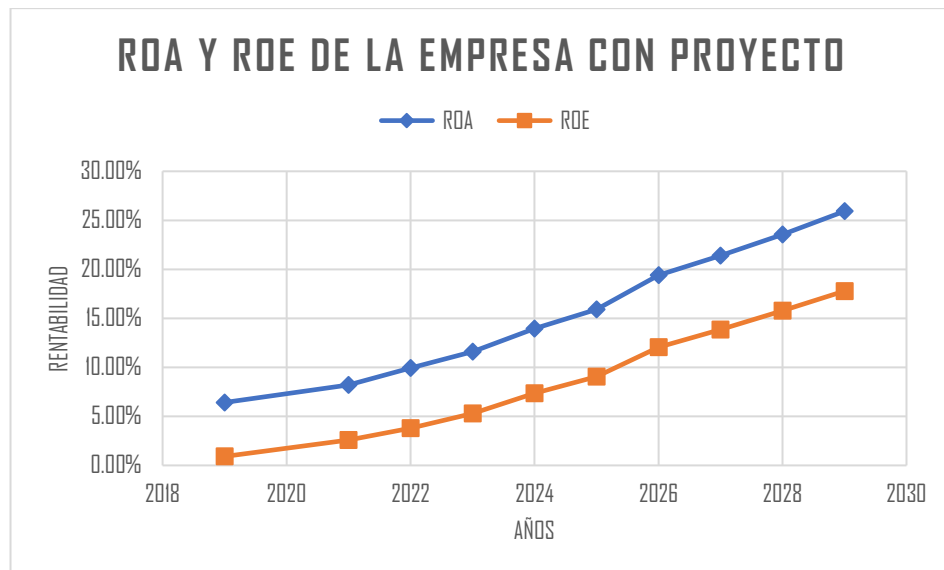


Figura 7 Estimación del ROA y ROE de la empresa periodo 2019-2029 Con proyecto

Para obtener la rentabilidad económica (ROA) y financiera (ROE) de la empresa antes del proyecto a proponer se ha realizado los cálculos correspondientes a los indicadores presentados en la operacionalización de variables:

Cálculo del ROA 2021 Con Proyecto:

$$ROA = \frac{UAI}{Activos}$$

$$ROA_{2021} = \frac{s/5\,236\,563,61}{s/63\,788\,023,00}$$

$$ROA_{2021} = 8.21\%$$

Siendo:

UAI= Utilidad operativa antes de impuestos (EBIT) 2019

WACC= Costo de Capital Promedio Ponderado 2019

Cálculo del ROE 2021 Con Proyecto:

$$ROE = \frac{UDI}{Patrimonio}$$

$$ROE_{2021} = \frac{s/493\,034,40}{s/54\,582\,387,00}$$

$$ROE_{2021} = 2.58\%$$

Siendo:

UODI= Utilidad operativa después de impuestos (Utilidad neta)

Los cálculos del ROA y ROE para los años en adelante al 2029 se han realizado de la misma manera teniendo en cuenta los datos correspondientes a cada año.

Como resultado de este objetivo, se obtuvo el Estado de Resultados relevante, el que se puede apreciar la visualización exacta de las partidas que variarían significativamente una vez implementado el proyecto. La Tabla 28 contiene la variación del Estado de Resultados sin y con proyecto a partir del Año 2019.

Tabla 28:

Proyección del Estado de Resultados relevante 2021-2029 (Del Proyecto)

| ESTADO DE RESULTADOS INCREMENTAL 2021-2029 (proyecto) en soles corrientes | | | | | | | | | |
|---------------------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| INGRESOS POR VENTA | S/. 528,049.31 | S/. 1,124,745.03 | S/. 1,796,899.00 | S/. 2,551,934.00 | S/. 3,397,935.96 | S/. 4,343,710.44 | S/. 5,398,843.85 | S/. 6,573,769.77 | S/. 7,879,840.68 |
| COSTO DE VENTA | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| MANO DE OBRA DIRECTA | 1,066,252.83 | 798,025.10 | 495,877.25 | 156,472.57 | 223,823.74 | 648,969.97 | 1,123,275.43 | 1,651,430.23 | 2,205,000.06 |
| Chofer | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| Cobrador | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| TOTAL | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 | 1,460,160.00 |
| MATERIALES Y SUMINISTRO | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| Combustible | S/. 133,277.11 | S/. 283,880.24 | S/. 453,528.68 | S/. 644,095.88 | S/. 857,622.71 | S/. 1,096,331.65 | S/. 1,362,642.25 | S/. 1,659,187.91 | S/. 1,988,833.93 |
| TOTAL | 133,277.11 | 283,880.24 | 453,528.68 | 644,095.88 | 857,622.71 | 1,096,331.65 | 1,362,642.25 | 1,659,187.91 | 1,988,833.93 |

| CIF | | | | | | | | | | | | | | | | | | | | |
|------------------------------------------|-------------------|---|-------------------|---|-------------------|---|-------------------|---|-------------------|---|---------------------|---|---------------------|---|---------------------|---|---------------------|---|---------------------|-------------------|
| Alimentos | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Depreciacion tangibles | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Depreciación tangibles nueva adquisición | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | | 33,537.50 | - |
| Amortización Softwares | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | | 123,000.00 | 123,000.00 |
| Mantenimiento | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 59,135.76 | | 125,959.17 | | 201,233.08 | | 285,788.76 | | 380,531.74 | | 486,448.16 | | 604,611.59 | | 736,190.47 | | 882,456.16 | | 882,456.16 | |
| Seguros | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Sueldo controladores (2) | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Sueldo asistente caja | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Tarjeta de servicio | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 14,601.60 | | 31,101.41 | | 49,687.78 | | 70,565.98 | | 93,959.60 | | 120,112.12 | | 149,288.63 | | 181,777.64 | | 217,893.06 | | 217,893.06 | |
| Retrasos | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 29,203.20 | | 62,202.82 | | 99,375.57 | | 141,131.97 | | 187,919.20 | | 240,224.24 | | 298,577.26 | | 363,555.28 | | 435,786.13 | | 435,786.13 | |
| Cuota base de datos Sistema GPS | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | - | | - | | - | | - | | - | | - | | - | | - | | - | | - | |
| TOTAL | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 259,478.06 | | 375,800.89 | | 506,833.93 | | 654,024.21 | | 818,948.04 | | 1,003,322.03 | | 1,209,014.98 | | 1,438,060.89 | | 1,659,135.35 | | 1,659,135.35 | |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | | | | | | | | |
| Sueldo presidente | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Sueldo gerente general | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Sueldo Director de organización | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Sueldo Director de disciplina | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Sueldo contador | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| Papelería y útiles de escritorio | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 72.00 | | 153.36 | | 245.01 | | 347.96 | | 463.31 | | 592.27 | | 736.14 | | 896.34 | | 1,074.42 | | 1,074.42 | |
| Servicios | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | | S/. | |
| | 540.00 | | 1,150.20 | | 1,837.57 | | 2,609.69 | | 3,474.84 | | 4,442.02 | | 5,521.03 | | 6,722.55 | | 8,058.18 | | 8,058.18 | |

| | | | | | | | | | |
|------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Otros | S/. 540.00 | S/. 1,150.20 | S/. 1,837.57 | S/. 2,609.69 | S/. 3,474.84 | S/. 4,442.02 | S/. 5,521.03 | S/. 6,722.55 | S/. 8,058.18 |
| TOTAL | S/. 1,152.00 | S/. 2,453.76 | S/. 3,920.14 | S/. 5,567.34 | S/. 7,412.99 | S/. 9,476.30 | S/. 11,778.20 | S/. 14,341.43 | S/. 17,190.77 |
| UTILIDAD OPERATIVA (EBIT) | S/. 1,594,302.14 | S/. 1,904,124.70 | S/. 2,155,011.19 | S/. 2,830,563.82 | S/. 3,189,339.92 | S/. 4,612,193.42 | S/. 4,963,104.38 | S/. 5,371,162.66 | S/. 5,870,180.26 |
| (-) Gastos financieros | S/. - | S/. 319,040.40 | S/. 286,091.73 | S/. 246,882.81 | S/. 200,224.20 | S/. 144,700.45 | S/. 78,627.18 | S/. - | S/. - |
| (-) Resultados antes de part. Utilidades | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| UTILIDAD ANTES DE IMPUESTOS | S/. 1,594,302.14 | S/. 1,585,084.30 | S/. 1,868,919.46 | S/. 2,583,681.01 | S/. 2,989,115.73 | S/. 4,467,492.97 | S/. 4,884,477.20 | S/. 5,371,162.66 | S/. 5,870,180.26 |
| Impuesto a la renta | S/. 470,319.13 | S/. 467,599.87 | S/. 551,331.24 | S/. 762,185.90 | S/. 881,789.14 | S/. 1,317,910.43 | S/. 1,440,920.77 | S/. 1,584,492.98 | S/. 1,731,703.18 |
| UTILIDAD DEL EJERCICIO | S/. 1,123,983.01 | S/. 1,117,484.43 | S/. 1,317,588.22 | S/. 1,821,495.11 | S/. 2,107,326.59 | S/. 3,149,582.54 | S/. 3,443,556.43 | S/. 3,786,669.67 | S/. 4,138,477.08 |
| Adelanto de utilidades | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| Utilidades netas a repartir | S/. 1,123,983.01 | S/. 1,117,484.43 | S/. 1,317,588.22 | S/. 1,821,495.11 | S/. 2,107,326.59 | S/. 3,149,582.54 | S/. 3,443,556.43 | S/. 3,786,669.67 | S/. 4,138,477.08 |
| ROA ANUAL | 2.40% | 2.99% | 3.54% | 4.79% | 5.59% | 8.11% | 9.00% | 10.03% | 11.25% |
| ROE ANUAL | 2.06% | 2.08% | 2.51% | 3.53% | 4.20% | 6.29% | 7.05% | 7.95% | 8.91% |

Nota: Estado de resultados relevante, proyección de su variación con respecto al EERR con y sin proyecto.

Fuente: Elaboración propia

De la tabla 28 se determinó, por ejemplo, que la mano de obra directa (cobradores) del periodo 2022, tuvo un valor de S / - 1,460,160.00, lo que significa un ahorro para la empresa debido a la automatización de esa labor en concreto.

De igual forma la utilidad del ejercicio del 2022 fue de S/ 1 117 484.43 lo que significa que tuvo un incremento en dicha cantidad., lo que determino un incremento de la rentabilidad sobre activos y financiera en 2.99% y 2.08% respectivamente en el mismo año.

4.3. Resultado del objetivo específico N°03: Comparar los niveles de rentabilidad obtenidos en el estudio técnico económico con y sin proyecto.

A continuación, se detalla la variación del ROA en a Tabla 29 y del ROE en la Tabla 30.

Tabla 29:

Proyección de la variación porcentual del ROA sin proyecto y con proyecto 2021-2029

| AÑO | ROA SIN PROYECTO | ROA CON PROYECTO | VARIACIÓN ROA (%) |
|------------|-------------------------|-------------------------|--------------------------|
| 2021 | 5.51% | 7.91% | 2.40% |
| 2022 | 6.48% | 9.47% | 2.99% |
| 2023 | 7.46% | 11.00% | 3.54% |
| 2024 | 8.46% | 13.25% | 4.79% |
| 2025 | 9.47% | 15.06% | 5.59% |
| 2026 | 10.49% | 18.60% | 8.11% |
| 2027 | 11.53% | 20.53% | 9.00% |
| 2028 | 12.59% | 22.62% | 10.03% |
| 2029 | 13.67% | 24.92% | 11.25% |

Nota: Proyección de la variación porcentual del ROA 2021-2029

Fuente: Elaboración propia

En esta tabla se evidencio que la estabilidad sobre activos tuvo un incremento en el primer año de ejecución del proyecto de 2.40% es decir hubo una mejora en la eficacia sobre el uso de sus activos. Para los siguientes años se tuvo la misma tendencia.

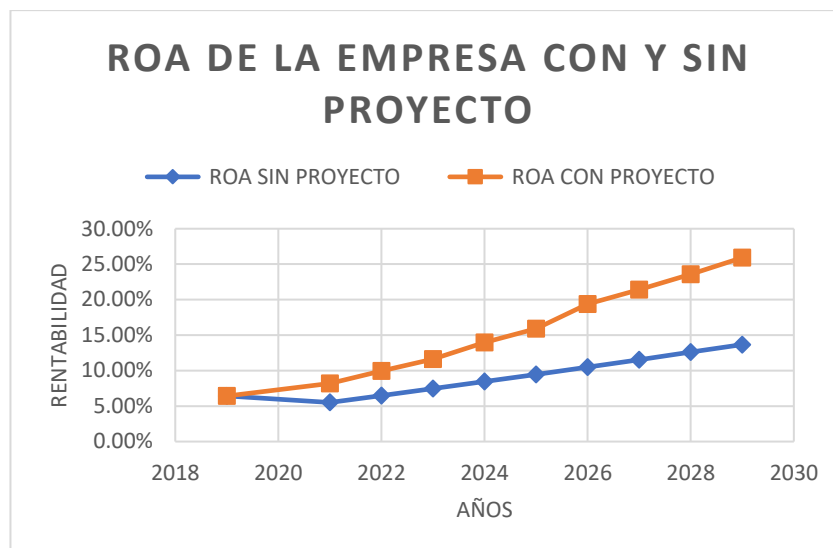


Figura 8 Rentabilidad económica relevante 2019-2029 sin y con proyecto

Tabla 30:

Proyección de la variación porcentual del ROE sin proyecto y con proyecto 2021-2029

| AÑO | ROE SIN PROYECTO | ROE CON PROYECTO | VARIACIÓN ROE (%) |
|------|------------------|------------------|-------------------|
| 2021 | 0.27% | 2.33% | 2.06% |
| 2022 | 1.13% | 3.21% | 2.08% |
| 2023 | 2.00% | 4.51% | 2.51% |
| 2024 | 2.88% | 6.41% | 3.53% |
| 2025 | 3.77% | 7.96% | 4.20% |
| 2026 | 4.67% | 10.95% | 6.29% |
| 2027 | 5.58% | 12.63% | 7.05% |
| 2028 | 6.50% | 14.45% | 7.95% |
| 2029 | 7.43% | 16.35% | 8.91% |

Nota: Proyección de la variación porcentual del ROA 2021-2029

Fuente: Elaboración propia

En la tabla anterior se pudo determinar que el primer año de la ejecución del proyecto, la eficiencia del capital patrimonial se incrementó en 2.06% lo que demuestra que los beneficios de la empresa se mejoraron. Los siguientes años siguieron la misma tendencia.

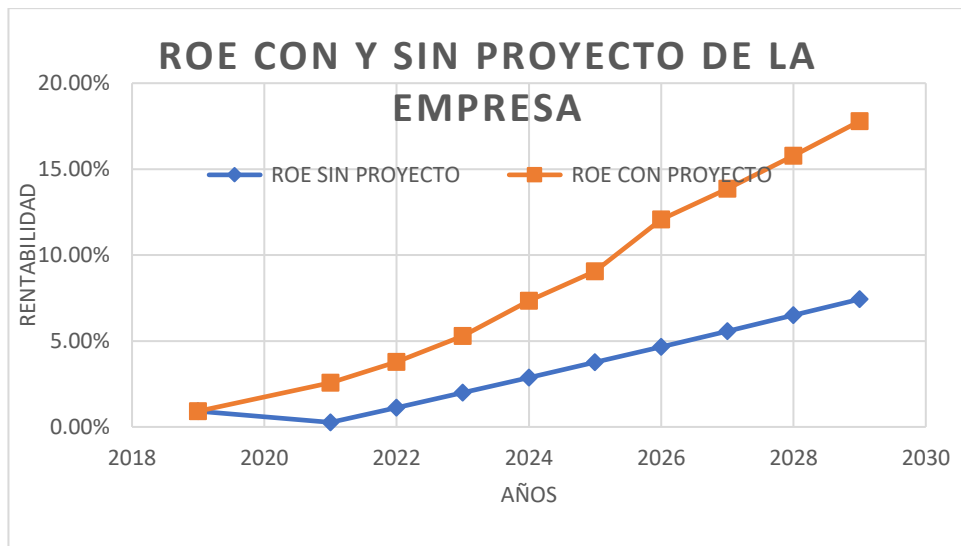


Figura 9 Rentabilidad financiera relevante 2019-2029 sin y con proyecto

Una vez obtenidos los datos del Estado de resultados relevante y sus respectivos indicadores, se elaboró el flujo de caja económico y financiero de la empresa a partir de la implementación del proyecto plasmado a continuación en la Tabla 31.

En la tabla 31 se muestra el flujo de caja incremental y se elaboró del estado resultado incremental el cual sirvió de base para determinar la TIR del proyecto.

Tabla 31:

Flujo de caja económico y financiero del proyecto (2021-2029)

| FLUJO DE CAJA ECONOMICO Y FINANCIERO DEL PROYECTO CON REEMPLAZO | | | | | | | | | | |
|------------------------------------------------------------------------|--------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| RUBRO | 2019 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| Ingresos por servicios | | 623,098.19 | 4 | 2 | 2 | 3 | 2 | 5 | 3 | 0 |
| Crédito fiscal | | 35,993.68 | 76,666.53 | 122,482.88 | 173,948.69 | 231,615.13 | 296,082.40 | 368,003.96 | 448,091.00 | 537,117.33 |
| Combustible | | 23,989.88 | 51,098.44 | 81,635.16 | 115,937.26 | 154,372.09 | 197,339.70 | 245,275.61 | 298,653.82 | 357,990.11 |
| Mantenimiento | | 10,644.44 | 22,672.65 | 36,221.95 | 51,441.98 | 68,495.71 | 87,560.67 | 108,830.09 | 132,514.28 | 158,842.11 |
| Papelería y útiles de escritorio | | 84.96 | 180.96 | 289.11 | 410.59 | 546.71 | 698.88 | 868.64 | 1,057.68 | 1,267.82 |
| Servicios | | 637.20 | 1,357.24 | 2,168.33 | 3,079.43 | 4,100.31 | 5,241.58 | 6,514.81 | 7,932.60 | 9,508.65 |
| Otros | | 637.20 | 1,357.24 | 2,168.33 | 3,079.43 | 4,100.31 | 5,241.58 | 6,514.81 | 7,932.60 | 9,508.65 |
| TOTAL INGRESOS | 0.00 | 659,091.86 | 7 | 0 | 2 | 6 | 2 | 1 | 2 | 3 |
| Inversión inicial Total | 2,398,800.0 | | | | | | | | | |
| Cobrador | | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 | 1,460,160.0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Combustible | 157,266.99 | 334,978.69 | 535,163.84 | 760,033.14 | 0 | 1,011,994.8 | 1,293,671.3 | 1,607,917.8 | 1,957,841.7 | 2,346,824.0 |
| Mantenimiento | 69,780.20 | 148,631.82 | 237,455.03 | 337,230.73 | 449,027.46 | 574,008.83 | 713,441.68 | 868,704.76 | | 1,041,298.2 |
| Tarjeta de servicio | 14,601.60 | 31,101.41 | 49,687.78 | 70,565.98 | 93,959.60 | 120,112.12 | 149,288.63 | 181,777.64 | | 217,893.06 |
| Retrasos | 29,203.20 | 62,202.82 | 99,375.57 | 141,131.97 | 187,919.20 | 240,224.24 | 298,577.26 | 363,555.28 | | 435,786.13 |
| Retenciones Sunat (por ventas) | 155,774.55 | 202,454.11 | 323,441.82 | 459,348.12 | 611,628.47 | 781,867.88 | 971,791.89 | | 1,183,278.5 | 1,418,371.3 |
| TOTAL EGRESOS | 2,398,800.00 | 1,033,533.47 | -680,791.16 | -215,035.96 | 308,149.95 | 894,369.53 | 1,549,724.42 | 2,280,857.32 | 3,094,997.96 | 4,000,012.82 |
| FLUJO ECONOMICO | S/2,398,800.00 | S/1,692,625.33 | S/2,084,656.83 | S/2,457,859.66 | S/2,877,080.86 | S/3,346,810.03 | S/3,871,936.30 | S/4,457,782.39 | S/5,110,141.36 | S/5,835,316.51 |
| (+) CREDITO DIRECTO | 1,679,160.00 | | | | | | | | | |
| (-) Cuota del servicio de deuda | | 492,454.46 | 492,454.46 | 492,454.46 | 492,454.46 | 492,454.46 | 492,454.46 | | | |
| (+)Escudo Fiscal(AHORRO) | | 470,319.13 | 467,599.87 | 551,331.24 | 762,185.90 | 881,789.14 | 1,317,910.43 | 1,440,920.77 | 1,584,492.98 | 1,731,703.18 |
| FLUJO FINANCIERO | -719,640.00 | 0 | 4 | 4 | 0 | 1 | 7 | 6 | 4 | 9 |

Fuente: Elaboración propia

Finalmente, en la Tabla 32 se presentan las principales ratios financieros resultantes del flujo de caja descrito en la Tabla 31.

Tabla 32:

Ratios financieros del proyecto

| RATIOS DE FINANCIEROS DEL PROYECTO | |
|------------------------------------|-----------------------|
| VANE= | S/7,085,016.05 |
| VANF= | S/9,365,945.70 |
| TIRE= | 88.26% |
| TIRF= | 255.16% |

Nota: Fuente: Elaboración propia

El VANE Y VANF indicó la generación de valor económico y financiero del proyecto, de la misma forma la tasa interna de retorno económica y financiera resultaron positivas y mayores que los costos financieros de la empresa, lo que demostró la viabilidad del proyecto.

Asimismo, las tasas internas de retorno económica y financiera del proyecto fueron de 88.26% y 255.16% respectivamente lo que demuestran la viabilidad del proyecto por ser mayores que el WACC (23.54%) y el costo de capital patrimonial (24.898%) respectivamente, tal como se muestra en la Figura 10 y Figura 11.

Figura 10 Tasa interna de retorno económica (TIRE)

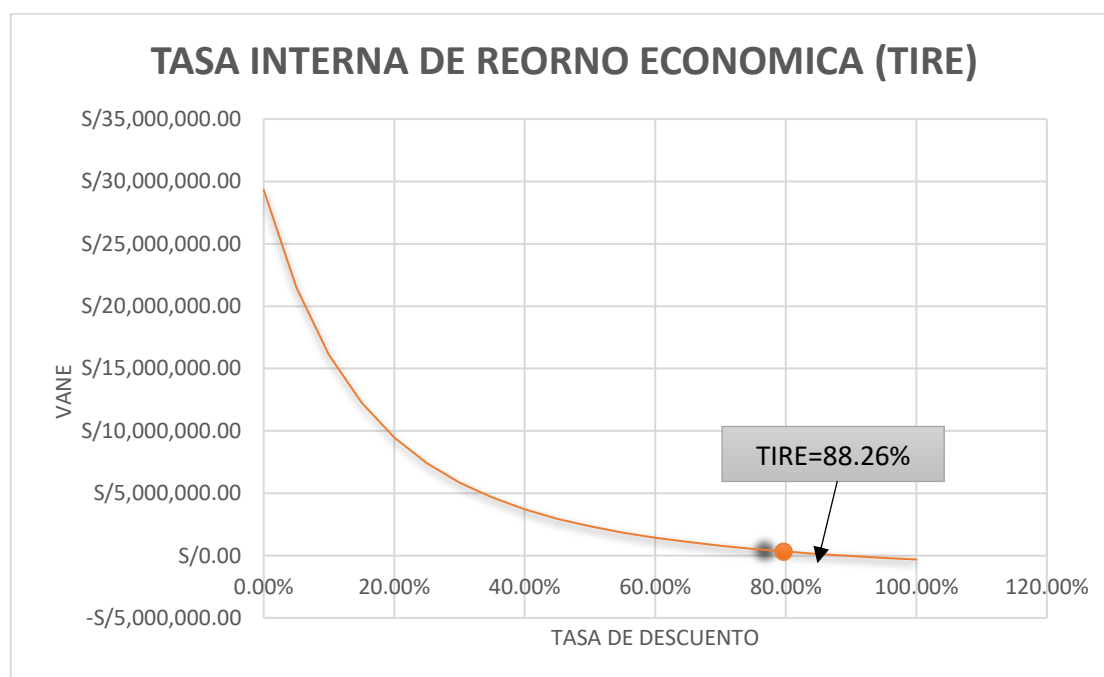
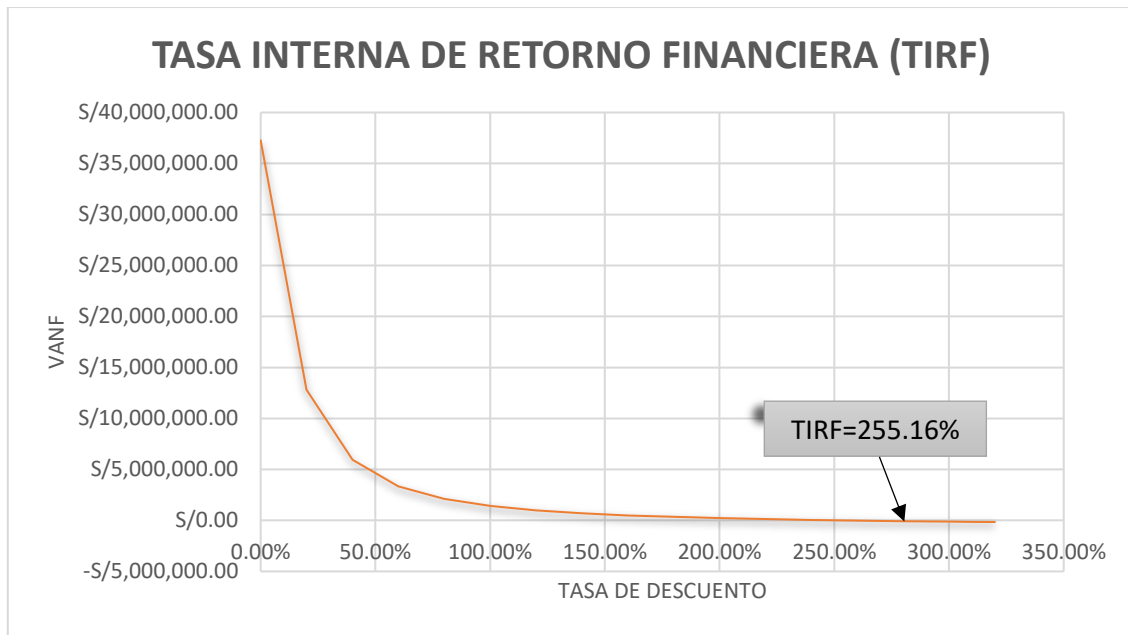


Figura 11 Tasa interna de retorno financiera (TIRF)



V. DISCUSIÓN DE RESULTADOS

5.1. Objetivo específico 01

Para obtener la rentabilidad inicial de la empresa, se inició tomando como referencia el balance general de la empresa en el año 2019 para después determinar la estructura financiera de la empresa que resultó ser de 18,3% del WACC y un costo de capital patrimonial de 21.8%. Los costos que se han considerado en el análisis son puntuales: Costos directos (mano de obra, suministros, mantenimiento preventivo y correctivo), Costos indirectos (mano de obra, depreciación, otros) y Gastos. Sin embargo, Mantilla Tello & Rodríguez Mantilla (2016), en su trabajo de investigación “Rediseño de las operaciones de la empresa de transporte Urbano Virgen de la Puerta S.A por renovación de la flota de buses para mejorar la calidad del servicio en la ciudad de Trujillo, 2015”, realiza la reingeniería de procesos que involucran la operación global del servicio lo cual limitó a los autores analizar más a fondo los costos que realmente son relevantes para el proyecto de renovación, asumiendo una reducción considerable únicamente en el mantenimiento de las unidades, costo que considero no es directamente proporcional a la mejora que ofrece la adquisición de este sistema de recaudación.

Cabe resaltar que para el desarrollo del diagnóstico se consideró como año base el periodo 2019 y no el 2020 por ser un año crítico por efectos de la pandemia donde los ingresos disminuyeron cerca del 50% del periodo 2019. Finalmente se obtuvo una rentabilidad económica y financiera sin proyecto del 6.42% y 0.92% respectivamente

Bajaña Franco (2014) en su tesis “Estudio de factibilidad para la aplicación de tarjeta electrónica de transporte público, con la finalidad de mejorar el rendimiento administrativo, financiero y operativo de la cooperativa intraprovincial Rutas Milagreñas del cantón milagro, en una ciudad de Ecuador”, trabajó en base a la variable ‘ingresos económicos’ por lo cual solo determinó los ingresos a obtener luego de implementada la aplicación, sin tener en cuenta los indicadores de rentabilidad o productividad en el ámbito administrativo, siendo éstos parte del objetivo principal de su investigación.

5.2. Objetivo específico 02

La investigación utiliza el criterio del costo de oportunidad de la inversión, es decir cuanto deja de ganar la empresa por la ejecución del proyecto y por eso se elaboró un estado de resultados incremental el cual sirvió de base para determinar la viabilidad del proyecto resultando solo el primer año de operaciones un ROA y ROE del 7.91% y 2.33% respectivamente mayores en 2.4% y 2.04% con respecto a la situación inicial sin proyecto. Asimismo, el proyecto generaría valor económico y financiero el cual se tradujo en una TIRE y TIRF del 88.26% y 255.16% respectivamente demostrando la viabilidad del proyecto. Ochoa Ochoa & Pinos Rodríguez (2018) en su trabajo de investigación “Estudio de factibilidad para la implementación de un sistema de cobro electrónico en las unidades de transporte urbano en la ciudad de Azogue, Ecuador” parte de un análisis de no tener una estadística adecuada del número de pasajeros de servicio por día y con problemas de carácter administrativo relacionado con el incumplimiento de la normatividad lo que producía sobrecostos que disminuían la rentabilidad de la empresa. Su análisis se enfoca en determinar la rentabilidad final de la empresa después del proyecto, pero no puntualiza la eficiencia económica y financiera del proyecto. Finalmente llega a obtener una TIRE a nivel de empresa del 32% lo que justifica solamente la viabilidad económica pero no la financiera.

Por otro lado, Bajaña Franco (2014) no basa su objetivo específico en analizar el ahorro y rentabilidad de la empresa después de implementar el sistema, es por eso que no canaliza su metodología en determinar estos indicadores para así demostrar la factibilidad del proyecto. En la presente investigación se ha programado la metodología en un orden lógico que nos permite determinar paso a paso los indicadores que nos llevarán a lograr el objetivo principal: determinar la mejora en la rentabilidad. Esta metodología incluye analizar a detalle los ingresos, costos y gastos y proyectar el estado de resultados actual y a 10 años antes y después de implementado el proyecto. Resultados que nos grafican la realidad y el escenario propuesto para tomar una decisión óptima.

5.3. Objetivo específico 03

El presente estudio determina finalmente los indicadores de rentabilidad que nos dan la información más cercana para tomar decisiones sobre la adquisición del sistema propuesto. Tras el primer año de ejecución se ha proyectado una variación positiva del ROA en 24% y un ROE de 2.06% y es importante resaltar el flujo de caja económico que evidencia la liquidez de la empresa, lo que incrementa la posibilidad de cumplir con el abono mensual de utilidades a los socios accionistas, dándoles conformidad y garantía de la estabilidad de las operaciones, además de contar con capital propio para asegurar la ejecución de mejoras a fin de consolidar una administración global y centralizada, requisito para formar parte del nuevo Sistema de Transporte de Trujillo. Nuestro estudio contempló el Nuevo Reglamento del Sistema de Transporte de la Ciudad de Trujillo que exige la administración centralizada de las operaciones de las empresas de Transporte público.

Mantilla Tello & Rodríguez Mantilla (2016), a lo largo de su investigación, hace énfasis en la mejora de la calidad del servicio que resultaría después de implementar la reingeniería de sus procesos; sin embargo, su factibilidad deja de ser técnico-económica cuando el resultado de la investigación no se orienta a monitorear el flujo económico año tras año de ejecutado el proyecto. Destaco su planificación sobre la funcionalidad del sistema y la renovación de los procesos que lo integran; pero al abarcar todos los factores que influirían en la calidad, se deja de lado el factor económico y financiero, el que sería el soporte a largo plazo para seguir con las operaciones. Este estudio y los demás antecedentes no contemplaron reglamentos o bases legales vigentes para llevar a cabo la implementación de su propuesta.

VI. CONCLUSIONES

Después de realizar el estudio se llegó a las siguientes conclusiones.

- La empresa antes de la ejecución del proyecto tenía un sistema de recaudo bastante ineficiente debido a que existía un mal manejo de los ingresos operativos y financieros, no existía un fondo operativo de contingencia que le permitiese manejar los riesgos. Todo ello se fundamenta en los resultados obtenidos de la rentabilidad económica y financiera del periodo 2019 que fueron del 6.42% y 0.92% respectivamente. No se consideró los análisis del periodo del 2020 porque sus índices eran bastante distorsionados por efecto de la pandemia los cuales no obedecían a la realidad de la empresa.
- En la fase del desarrollo del estudio se realizó un análisis detallado de los costos y gastos operativos más relevantes que incidían a causa del proyecto como la mano de obra directa, materiales, siniestros, seguros, gastos de mantenimiento, depreciación de activos tangibles e intangibles, servicio de deuda derivado del financiamiento y, por otro lado, se consideró un crecimiento de las ingresos por ventas del 8% a partir del 2021; siendo este porcentaje el histórico del incremento de las ventas 2018-2019. Los resultados del estudio arrojaron solamente en el primer año de ejecución del proyecto una rentabilidad económica y financiera incremental del 2.40% y 2.06% respectivamente.
- La viabilidad del proyecto se fundamenta con una tasa interna de rentabilidad económica del 88.26% muy por encima del costo del portafolio de inversiones del proyecto de 23.54%. Asimismo, una viabilidad financiera representada por una TIRF del 255.16% muy por encima del costo de oportunidad del dinero de los inversionistas (24.89%)

VII. RECOMENDACIONES

- Se deben mantener centralizados los ingresos por venta de la flota vehicular; no obstante, se debe incluir todo lo percibido en las unidades de negocio complementarias para lograr el objetivo principal de la junta directiva: Manejar todos los ingresos desde una caja centralizada y hacerse cargo de la administración de todas las unidades vehiculares sin excepción.
- Siendo el cliente el motivo de toda mejora, y el personal la primera línea que nos conecta hacia ellos, sugiero añadir valor a la inversión con una gestión adecuada del personal sobre la prestación del servicio, puesto que no basta la innovación en tecnología para satisfacer al cliente, esto incorporaría: Portación de uniformes y EPPS adecuados durante la jornada de trabajo; establecer paraderos conocidos para que los pasajeros se familiaricen con anticipación a la reforma de transporte que se viene en unos años; capacitación sobre atención al cliente, manejo del sistema a adquirir y el correcto cuidado de los equipos brindados para garantizar su durabilidad.
- Elaborar un plan de mantenimiento preventivo y correctivo de la flota vehicular para asegurar la sostenibilidad de los ingresos de la empresa.
- Actualizar anualmente los estados financieros tomando en cuenta la variación de los costos y gastos operativos por efecto inflacionarios.

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ANEXOS

ANEXO N° 1 COSTO DE SEGUROS DE CADA UNIDAD VEHICULAR

Tabla 33:

Ficha técnica de unidades vehiculares de la flota de la empresa de transportes Salaverry Express S.A.

| N° | PLACA | MARCA | Capacidad | Año 0 | Año 5 | Precio inicial (\$) | Precio inicial (s/) |
|----|---------|---------------|-----------|-------|-------|---------------------|---------------------|
| 02 | A0M-775 | FOTON | 29 | 2009 | 2014 | \$20,000.00 | S/. 60,216.01 |
| 03 | D9E-873 | KIA | 25 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 |
| 05 | F5Y-759 | TOYOTA | 22 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 |
| 06 | T1Z-773 | FOTON | 25 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 10 | M4F-903 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 13 | T2T-728 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 |
| 16 | T1Y-714 | TOYOTA | 22 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 |
| 17 | T2S-760 | MERCEDES BENZ | 33 | 2019 | 2024 | \$87,500.00 | S/. 305,609.56 |
| 19 | M5G-846 | SUMO | 28 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 |
| 20 | A7J-765 | ASIA | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 21 | A7M-744 | ASIA | 24 | 2005 | 2010 | \$10,000.00 | S/. 32,949.77 |
| 22 | BBT-823 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 |
| 27 | T1Q-513 | MITSUBISHI | 25 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 |
| 29 | T2N-704 | VOLKSWAGEN | 33 | 2018 | 2023 | \$70,000.00 | S/. 229,955.02 |
| 30 | ACJ-712 | MITSUBISHI | 26 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 |
| 32 | C1Z-754 | JAC | 28 | 2012 | 2017 | \$20,000.00 | S/. 52,739.47 |
| 34 | F9X-861 | HYUNDAI | 25 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 |
| 35 | A5Y-707 | ISUZU | 28 | 2010 | 2015 | \$23,000.00 | S/. 64,962.03 |
| 36 | A7I-769 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 38 | M5F-718 | MERCEDES BENZ | 33 | 2015 | 2020 | \$60,000.00 | S/. 190,967.33 |
| 39 | T2T-721 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 |
| 40 | T1Y-762 | HYUNDAI | 22 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 |
| 42 | B1A-700 | MERCEDES BENZ | 33 | 2015 | 2020 | \$60,000.00 | S/. 190,967.33 |
| 43 | A2J-753 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 48 | A6X-718 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 50 | B1J-773 | YOUYI | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 53 | T1E-781 | HYUNDAI | 30 | 2014 | 2019 | \$70,000.00 | S/. 198,618.14 |
| 54 | BDM-936 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. 244,487.65 |
| 55 | A4C-765 | ASIA | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 56 | A2D-732 | MERCEDES BENZ | 33 | 2015 | 2020 | \$60,000.00 | S/. 190,967.33 |
| 57 | A0O-733 | FOTON | 28 | 2009 | 2014 | \$20,000.00 | S/. 60,216.01 |
| 59 | T2P-790 | FOTON | 28 | 2010 | 2015 | \$20,000.00 | S/. 56,488.72 |
| 60 | T2F-716 | HYUNDAI | 30 | 2014 | 2019 | \$70,000.00 | S/. 198,618.14 |
| 61 | T1B-955 | MITSUBISHI | 28 | 2005 | 2010 | \$20,000.00 | S/. 65,899.55 |
| 62 | T2A-723 | JAC | 28 | 2014 | 2019 | \$20,000.00 | S/. 56,748.04 |

| | | | | | | | | |
|------------|---------|---------------|----|------|------|-------------|------------|-------------------|
| 63 | T2G-705 | HYUNDAI | 30 | 2014 | 2019 | \$70,000.00 | S/. | 198,618.14 |
| 64 | A6O-735 | ASIA | 28 | 2005 | 2010 | \$20,000.00 | S/. | 65,899.55 |
| 66 | P2O-743 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 67 | F9A-829 | VOLKSWAGEN | 33 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 68 | D7F-876 | HYUNDAI | 29 | 2012 | 2017 | \$70,000.00 | S/. | 184,588.15 |
| 70 | H1V-701 | HYUNDAI | 22 | 2005 | 2010 | \$20,000.00 | S/. | 65,899.55 |
| 71 | F1Q-408 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 72 | BDO-801 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 73 | F5L-774 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 74 | F5V-874 | JAC | 28 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 76 | M1W-782 | VOLKSWAGEN | 33 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 78 | T1D-741 | HYUNDAI | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 79 | T1H-735 | YUTONG | 28 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 81 | T1A-783 | NISSAN | 24 | 2005 | 2010 | \$10,000.00 | S/. | 32,949.77 |
| 83 | T2L-712 | MERCEDES BENZ | 33 | 2015 | 2020 | \$70,000.00 | S/. | 222,795.22 |
| 85 | T2T-718 | YUTONG | 30 | 2012 | 2017 | \$70,000.00 | S/. | 184,588.15 |
| 86 | T2S-764 | MERCEDES BENZ | 33 | 2019 | 2024 | \$87,500.00 | S/. | 305,609.56 |
| 89 | C8J-087 | CHUNZHOU | 28 | 2010 | 2015 | \$20,000.00 | S/. | 56,488.72 |
| 90 | T2T-704 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 93 | T2S-739 | HYUNDAI | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 94 | T2M-785 | MITSUBISHI | 30 | 2016 | 2021 | \$70,000.00 | S/. | 236,109.83 |
| 97 | T2M-708 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 98 | T2L-787 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 99 | T2L-785 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 100 | T2L-781 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 101 | T2M-709 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 102 | T2N-753 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 103 | T2N-750 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 104 | T2N-768 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 105 | T2N-747 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 106 | T2N-755 | MITSUBISHI | 30 | 2017 | 2022 | \$70,000.00 | S/. | 228,116.85 |
| 107 | T2S-774 | MERCEDES BENZ | 33 | 2019 | 2024 | \$87,500.00 | S/. | 305,609.56 |
| 108 | T2T-719 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 109 | T2T-723 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 110 | T2T-755 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 111 | T2T-727 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 112 | T2T-714 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 113 | BDO-761 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 114 | BDO-850 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 115 | BDO-890 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 116 | BDN-840 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 117 | BDN-934 | VOLKSWAGEN | 33 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |
| 118 | T2T-756 | YUTONG | 30 | 2019 | 2024 | \$70,000.00 | S/. | 244,487.65 |

Nota: Tabla que detalla los costos de seguro de cada unidad vehicular

Tabla 34:

Historial de tipo de cambio empleadas en el estudio

| Historial tipo de cambio | |
|---------------------------------|-------------|
| 2005 | 3.294977272 |
| 2009 | 3.010800482 |
| 2010 | 2.824435982 |
| 2011 | 2.753490862 |
| 2012 | 2.636973545 |
| 2013 | 2.701020231 |
| 2014 | 2.837401948 |
| 2015 | 3.182788909 |
| 2016 | 3.372997621 |
| 2017 | 3.258812186 |
| 2018 | 3.285071649 |
| 2019 | 3.335183892 |

Nota: El historial del tipo de cambio promedio anual.

Fuente: SUNAT

Tabla 35:

Cronograma de pagos de seguros de unidades vehiculares 2019-2029

CRONOGRAMA DE PAGOS DE SEGUROS DE UNIDADES VEHICULARES

| N° | 2019 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|----|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|
| 02 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 03 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 05 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 06 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 10 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 13 | S/. 3,080.00 | S/. 3,144.88 | S/. 3,144.88 | S/. 3,144.88 | S/. 3,144.88 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 16 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 17 | S/. 3,675.00 | S/. 3,756.10 | S/. 3,756.10 | S/. 3,756.10 | S/. 3,756.10 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 19 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 20 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 21 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 22 | S/. 3,080.00 | S/. 3,144.88 | S/. 3,144.88 | S/. 3,144.88 | S/. 3,144.88 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 27 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 29 | S/. 3,080.00 | S/. 2,999.55 | S/. 2,999.55 | S/. 2,999.55 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 30 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 32 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 34 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 35 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 36 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 38 | S/. 2,740.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 39 | S/. 3,080.00 | S/. 3,144.88 | S/. 3,144.88 | S/. 3,144.88 | S/. 3,144.88 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 40 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |
| 42 | S/. 2,740.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 |

ANEXO N° 2 PROYECCIÓN DE DEPRECIACION DE ACTIVOS TANGIBLES - SIN PROYECTO

Tabla 36: Consolidado de la proyección de la depreciación de activos tangibles 2019-2029 sin proyecto

| VEHÍCULO | DEPRECIACION TOTAL TANGIBLES | | | | | | | | | |
|----------|------------------------------|----------|----------|----------|----------|----------|------|------|------|------|
| | 2019 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| 02 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | 112.50 | 61234.41 | 61234.41 | 61234.41 | 61234.41 | 61234.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | 46103.50 | 46103.50 | 46103.50 | 46103.50 | 46103.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38 | 38305.97 | 38305.97 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | |
|----|----------|----------|----------|----------|----------|----------|------|------|------|------|
| 40 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42 | 38305.97 | 38305.97 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 43 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 48 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 53 | 39836.13 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 55 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 56 | 38305.97 | 38305.97 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 57 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 59 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 60 | 39836.13 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 61 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 62 | 11462.11 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 63 | 39836.13 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 64 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 66 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 67 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 68 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 72 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 73 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 74 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 76 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 78 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 81 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 83 | 44671.54 | 44671.54 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | |
|-------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|-------------|-------------|-------------|-------------|
| 86 | 112.50 | 61234.41 | 61234.41 | 61234.41 | 61234.41 | 61234.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 89 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 90 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 93 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 94 | 47334.47 | 47334.47 | 47334.47 | 112.50 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 97 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 98 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 99 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 101 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 102 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 103 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 104 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 105 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 106 | 45735.87 | 45735.87 | 45735.87 | 45735.87 | 112.50 | 112.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 107 | 112.50 | 61234.41 | 61234.41 | 61234.41 | 61234.41 | 61234.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 108 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 109 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 110 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 114 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 115 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 116 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 117 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 118 | 112.50 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 49010.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 847881.61 1829779.94 1670640.49 1623418.52 1167184.82 1121193.81 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |

Nota: Tabla que detalla los costos de depreciación de activos tangibles asignados a cada unidad vehicular de la flota.

Tabla 37: Depreciación de Unidad N°02

| 02 - Custer Fotón A0M-775 | | | | | | |
|----------------------------------|-------------------|--------------|-----------|-------------------------|-----------|--|
| Depreciación del activo | | | | | | |
| Datos | Monto | | | | | |
| Inversión (P) | S/60,216.010 | | | | | |
| Vida útil: | 5 | | | | | |
| Valor de Rescate (VR) | S/12,043 | | | | | |
| Tasa de depreciación(d)= | 0.2 | | | | | |
| D ₅ = | S/12,043 | | | | | |
| Año | Monto a depreciar | Depreciacion | | Valor residual contable | % DEL VRC | |
| 2009 | S/. 60,216.01 | | | S/60,216.01 | 100.00% | |
| 2010 | S/. 60,216.01 | S/. | 12,043.20 | S/48,172.81 | 80.00% | |
| 2011 | S/. 48,172.81 | S/. | 12,043.20 | S/36,129.61 | 60.00% | |
| 2012 | S/. 36,129.61 | S/. | 12,043.20 | S/24,086.40 | 40.00% | |
| 2013 | S/. 24,086.40 | S/. | 12,043.20 | S/12,043.20 | 20.00% | |
| 2014 | S/. 12,043.20 | S/. | 12,043.20 | S/0.00 | 0.00% | |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular.

Tabla 38: Depreciación de Unidad N°03

| 03 - Custer Kia D9E-873 | | | | | | |
|--------------------------------|-------------------|--------------|----------|-------------------------|-----------|--|
| Depreciación del activo | | | | | | |
| Datos | Monto | | | | | |
| Inversión (P) | S/32,949.773 | | | | | |
| Vida útil: | 5 | | | | | |
| Valor de Rescate (VR) | S/6,590 | | | | | |
| Tasa de depreciación(d)= | 0.2 | | | | | |
| D ₅ = | S/6,590 | | | | | |
| Año | Monto a depreciar | Depreciacion | | Valor residual contable | % DEL VRC | |
| 2005 | S/. 32,949.77 | | | S/32,949.77 | 100.00% | |
| 2006 | S/. 32,949.77 | S/. | 6,589.95 | S/26,359.82 | 80.00% | |
| 2007 | S/. 26,359.82 | S/. | 6,589.95 | S/19,769.86 | 60.00% | |
| 2008 | S/. 19,769.86 | S/. | 6,589.95 | S/13,179.91 | 40.00% | |
| 2009 | S/. 13,179.91 | S/. | 6,589.95 | S/6,589.95 | 20.00% | |
| 2010 | S/. 6,589.95 | S/. | 6,589.95 | S/0.00 | 0.00% | |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular.

Tabla 39: Depreciación de Unidad N°05

05 - Custer Toyota F5Y-759

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/32,949.773 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/6,590 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₅ = | | S/6,590 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|--------------|-------------------------|-----------|
| 2005 | S/. 32,949.77 | | S/32,949.77 | 100.00% |
| 2006 | S/. 32,949.77 | S/. 6,589.95 | S/26,359.82 | 80.00% |
| 2007 | S/. 26,359.82 | S/. 6,589.95 | S/19,769.86 | 60.00% |
| 2008 | S/. 19,769.86 | S/. 6,589.95 | S/13,179.91 | 40.00% |
| 2009 | S/. 13,179.91 | S/. 6,589.95 | S/6,589.95 | 20.00% |
| 2010 | S/. 6,589.95 | S/. 6,589.95 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular.

Tabla 40: Depreciación de Unidad N°06

06 - Custer Fotón T1Z-773

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₅ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 100.00% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 80.00% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 60.00% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 40.00% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 20.00% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular.

Tabla 41: Depreciación de Unidad N°10

10 - Custer Jac M4F-903

| Depreciación del activo | | | | | |
|--------------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/56,488.720 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/11,298 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₅ = | | S/11,298 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 100.00% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 80.00% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 60.00% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 40.00% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 20.00% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 42: Depreciación de Unidad N°13

13 - Custer Yutong T2T-728

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₅ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 43: Depreciación de Unidad N°16

16 - Custer Toyota T1Y-714

Depreciación del activo

| Datos | Monto |
|--------------------------|--------------|
| Inversión (P) | S/32,949.773 |
| Vida útil: | 5 |
| Valor de Rescate (VR) | S/6,590 |
| Tasa de depreciación(d)= | 0.2 |
| D ₅ = | S/6,590 |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|--------------|-------------------------|-----------|
| 2005 | S/. 32,949.77 | | S/32,949.77 | 54.72% |
| 2006 | S/. 32,949.77 | S/. 6,589.95 | S/26,359.82 | 43.78% |
| 2007 | S/. 26,359.82 | S/. 6,589.95 | S/19,769.86 | 32.83% |
| 2008 | S/. 19,769.86 | S/. 6,589.95 | S/13,179.91 | 21.89% |
| 2009 | S/. 13,179.91 | S/. 6,589.95 | S/6,589.95 | 10.94% |
| 2010 | S/. 6,589.95 | S/. 6,589.95 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 44: Depreciación de Unidad N°17

17 - Custer Mercedes Benz T2S-760

Depreciación del activo

| Datos | Monto |
|--------------------------|---------------|
| Inversión (P) | S/305,609.564 |
| Vida útil: | 5 |
| Valor de Rescate (VR) | S/61,122 |
| Tasa de depreciación(d)= | 0.2 |
| D ₁₀ = | S/61,122 |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 305,609.56 | | ##### | 507.52% |
| 2020 | S/. 305,609.56 | S/. 61,121.91 | ##### | 406.02% |
| 2021 | S/. 244,487.65 | S/. 61,121.91 | ##### | 304.51% |
| 2022 | S/. 183,365.74 | S/. 61,121.91 | ##### | 203.01% |
| 2023 | S/. 122,243.83 | S/. 61,121.91 | S/61,121.91 | 101.50% |
| 2024 | S/. 61,121.91 | S/. 61,121.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 45: Depreciación de Unidad N°19

19 - Custer Sumo M5G-846

| Depreciación del activo | | | | | |
|--------------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/65,899.545 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/13,180 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/13,180 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 46: Depreciación de Unidad N°20

20 - Custer Asia A7J-765

| Depreciación del activo | | | | | |
|--------------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/56,488.720 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/11,298 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/11,298 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 47: Depreciación de Unidad N°21

21 - Custer Asia A7M-744

| Depreciación del activo | | | | | |
|--------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/32,949.773 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/6,590 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/6,590 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|--------------|-------------------------|-----------|
| 2005 | S/. 32,949.77 | | S/32,949.77 | 54.72% |
| 2006 | S/. 32,949.77 | S/. 6,589.95 | S/26,359.82 | 43.78% |
| 2007 | S/. 26,359.82 | S/. 6,589.95 | S/19,769.86 | 32.83% |
| 2008 | S/. 19,769.86 | S/. 6,589.95 | S/13,179.91 | 21.89% |
| 2009 | S/. 13,179.91 | S/. 6,589.95 | S/6,589.95 | 10.94% |
| 2010 | S/. 6,589.95 | S/. 6,589.95 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 48: Depreciación de Unidad N°22

22 - Custer Volkswagen BBT-823

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 49: Depreciación de Unidad N°27

27 - Custer Mitsubishi T1Q-513

| Depreciación del activo | | | | | |
|--------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/65,899.545 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/13,180 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/13,180 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 50: Depreciación de Unidad N°29

29 - Custer Volkswagen T2N-704

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/229,955.015 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/45,991 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/45,991 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2018 | S/. 229,955.02 | | S/229,955.02 | 381.88% |
| 2019 | S/. 229,955.02 | S/. 45,991.00 | S/183,964.01 | 305.51% |
| 2021 | S/. 183,964.01 | S/. 45,991.00 | S/137,973.01 | 229.13% |
| 2022 | S/. 137,973.01 | S/. 45,991.00 | S/91,982.01 | 152.75% |
| 2023 | S/. 91,982.01 | S/. 45,991.00 | S/45,991.00 | 76.38% |
| 2024 | S/. 45,991.00 | S/. 45,991.00 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 51: Depreciación de Unidad N°30

30 - Custer Mitsubishi ACJ-712

| Depreciación del activo | | | | | |
|--------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/65,899.545 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/13,180 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/13,180 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 52: Depreciación de Unidad N°32

32 - Custer Jac C1Z-754

| Depreciación del activo | | | | | |
|--------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/52,739.471 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/10,548 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/10,548 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2012 | S/. 52,739.47 | | S/52,739.47 | 87.58% |
| 2013 | S/. 52,739.47 | S/. 10,547.89 | S/42,191.58 | 70.07% |
| 2014 | S/. 42,191.58 | S/. 10,547.89 | S/31,643.68 | 52.55% |
| 2015 | S/. 31,643.68 | S/. 10,547.89 | S/21,095.79 | 35.03% |
| 2016 | S/. 21,095.79 | S/. 10,547.89 | S/10,547.89 | 17.52% |
| 2017 | S/. 10,547.89 | S/. 10,547.89 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 53: Depreciación de Unidad N°34

34 - Custer Hyundai F9X-861

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/65,899.545 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/13,180 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/13,180 | | | | |

| Año | | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC | |
|------|-----|-------------------|--------------|-------------------------|-------------|--------|
| 2005 | S/. | 65,899.55 | | S/65,899.55 | 109.44% | |
| 2006 | S/. | 65,899.55 | S/. | 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. | 52,719.64 | S/. | 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. | 39,539.73 | S/. | 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. | 26,359.82 | S/. | 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. | 13,179.91 | S/. | 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 54: Depreciación de Unidad N°35

35 - Custer Isuzu A5Y-707

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/64,962.028 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/12,992 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/12,992 | | | | |

| Año | | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC | |
|------|-----|-------------------|--------------|-------------------------|-------------|--------|
| 2010 | S/. | 64,962.03 | | S/64,962.03 | 107.88% | |
| 2011 | S/. | 64,962.03 | S/. | 12,992.41 | S/51,969.62 | 86.31% |
| 2012 | S/. | 51,969.62 | S/. | 12,992.41 | S/38,977.22 | 64.73% |
| 2013 | S/. | 38,977.22 | S/. | 12,992.41 | S/25,984.81 | 43.15% |
| 2014 | S/. | 25,984.81 | S/. | 12,992.41 | S/12,992.41 | 21.58% |
| 2015 | S/. | 12,992.41 | S/. | 12,992.41 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 55: Depreciación de Unidad N°6

36 - Custer Jac A7I-769

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 56: Depreciación de Unidad N°38

38 - Custer Mercedes Benz M5F-718

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/190,967.335 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/38,193 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/38,193 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2015 | S/. 190,967.33 | | ##### | 317.14% |
| 2016 | S/. 190,967.33 | S/. 38,193.47 | ##### | 253.71% |
| 2017 | S/. 152,773.87 | S/. 38,193.47 | ##### | 190.28% |
| 2018 | S/. 114,580.40 | S/. 38,193.47 | S/76,386.93 | 126.85% |
| 2019 | S/. 76,386.93 | S/. 38,193.47 | S/38,193.47 | 63.43% |
| 2021 | S/. 38,193.47 | S/. 38,193.47 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 57: Depreciación de Unidad N°39

39 - Custer Yutong T2T-721

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 58: Depreciación de Unidad N°40

40 - Custer Hyundai T1Y-762

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/65,899.545 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/13,180 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/13,180 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 59: Depreciación de Unidad N°42

42 - Custer Mercedes Benz B1A-700

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/190,967.335 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/38,193 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/38,193 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2015 | S/. 190,967.33 | | S/190,967.33 | 317.14% |
| 2016 | S/. 190,967.33 | S/. 38,193.47 | S/152,773.87 | 253.71% |
| 2017 | S/. 152,773.87 | S/. 38,193.47 | S/114,580.40 | 190.28% |
| 2018 | S/. 114,580.40 | S/. 38,193.47 | S/76,386.93 | 126.85% |
| 2019 | S/. 76,386.93 | S/. 38,193.47 | S/38,193.47 | 63.43% |
| 2021 | S/. 38,193.47 | S/. 38,193.47 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 60: Depreciación de Unidad N°43

43 - Custer Jac A2J-753

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 61: Depreciación de Unidad N°48

48 - Custer Jac A6X-718

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 62: Depreciación de Unidad N°50

50 - Custer Youyi B1J-773

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 63: Depreciación de Unidad N°53

53 - Custer Mitsubishi T1E-781

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/198,618.136 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/39,724 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/39,724 | | | |

| Año | Monto a depreciar | Depreciación | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2014 | S/. 198,618.14 | | S/198,618.14 | 329.84% |
| 2015 | S/. 198,618.14 | S/. 39,723.63 | S/158,894.51 | 263.87% |
| 2016 | S/. 158,894.51 | S/. 39,723.63 | S/119,170.88 | 197.91% |
| 2017 | S/. 119,170.88 | S/. 39,723.63 | S/79,447.25 | 131.94% |
| 2018 | S/. 79,447.25 | S/. 39,723.63 | S/39,723.63 | 65.97% |
| 2019 | S/. 39,723.63 | S/. 39,723.63 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 64: Depreciación de Unidad N°54

54 - Custer Volkswagen BDM-936

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 65: Depreciación de Unidad N°55

55 - Custer Asia A4C-765

| Depreciación del activo | | | | | | |
|--------------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 66: Depreciación de Unidad N°56

56 - Custer Mercedes Benz A2D-732

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/190,967.335 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/38,193 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/38,193 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2015 | S/. 190,967.33 | | S/190,967.33 | 317.14% |
| 2016 | S/. 190,967.33 | S/. 38,193.47 | S/152,773.87 | 253.71% |
| 2017 | S/. 152,773.87 | S/. 38,193.47 | S/114,580.40 | 190.28% |
| 2018 | S/. 114,580.40 | S/. 38,193.47 | S/76,386.93 | 126.85% |
| 2019 | S/. 76,386.93 | S/. 38,193.47 | S/38,193.47 | 63.43% |
| 2021 | S/. 38,193.47 | S/. 38,193.47 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 67: Depreciación de Unidad N°57

57 - Custer Fotón A00-733

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/60,216.010 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/12,043 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/12,043 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2009 | S/. 60,216.01 | | S/60,216.01 | 100.00% |
| 2010 | S/. 60,216.01 | S/. 12,043.20 | S/48,172.81 | 80.00% |
| 2011 | S/. 48,172.81 | S/. 12,043.20 | S/36,129.61 | 60.00% |
| 2012 | S/. 36,129.61 | S/. 12,043.20 | S/24,086.40 | 40.00% |
| 2013 | S/. 24,086.40 | S/. 12,043.20 | S/12,043.20 | 20.00% |
| 2014 | S/. 12,043.20 | S/. 12,043.20 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 68: Depreciación de Unidad N°59

59 - Custer Mercedes Benz T2P-790

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 69: Depreciación de Unidad N°60

60 - Custer Hyundai T2F-716

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/198,618.136 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/39,724 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/39,724 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2014 | S/. 198,618.14 | | S/198,618.14 | 329.84% |
| 2015 | S/. 198,618.14 | S/. 39,723.63 | S/158,894.51 | 263.87% |
| 2016 | S/. 158,894.51 | S/. 39,723.63 | S/119,170.88 | 197.91% |
| 2017 | S/. 119,170.88 | S/. 39,723.63 | S/79,447.25 | 131.94% |
| 2018 | S/. 79,447.25 | S/. 39,723.63 | S/39,723.63 | 65.97% |
| 2019 | S/. 39,723.63 | S/. 39,723.63 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 70: Depreciación de Unidad N°61

61 - Custer Mitsubishi T1B-955

| Depreciación del activo | | | | |
|--------------------------|--|--------------|--|--|
| Datos | | Monto | | |
| Inversión (P) | | S/65,899.545 | | |
| Vida útil: | | 5 | | |
| Valor de Rescate (VR) | | S/13,180 | | |
| Tasa de depreciación(d)= | | 0.2 | | |
| D ₁₀ = | | S/13,180 | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 71: Depreciación de Unidad N°62

62 - Custer Jac T2A-723

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,748.039 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,350 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,350 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2014 | S/. 56,748.04 | | S/56,748.04 | 94.24% |
| 2015 | S/. 56,748.04 | S/. 11,349.61 | S/45,398.43 | 75.39% |
| 2016 | S/. 45,398.43 | S/. 11,349.61 | S/34,048.82 | 56.54% |
| 2017 | S/. 34,048.82 | S/. 11,349.61 | S/22,699.22 | 37.70% |
| 2018 | S/. 22,699.22 | S/. 11,349.61 | S/11,349.61 | 18.85% |
| 2019 | S/. 11,349.61 | S/. 11,349.61 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 72: Depreciación de Unidad N°63

63 - Custer Hyundai T2G-705

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/198,618.136 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/39,724 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/39,724 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2014 | S/. 198,618.14 | | ##### | 329.84% |
| 2015 | S/. 198,618.14 | S/. 39,723.63 | ##### | 263.87% |
| 2016 | S/. 158,894.51 | S/. 39,723.63 | ##### | 197.91% |
| 2017 | S/. 119,170.88 | S/. 39,723.63 | S/79,447.25 | 131.94% |
| 2018 | S/. 79,447.25 | S/. 39,723.63 | S/39,723.63 | 65.97% |
| 2019 | S/. 39,723.63 | S/. 39,723.63 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 73: Depreciación de Unidad N°64

64 - Custer Asia A60-735

| Depreciación del activo | | | | | | |
|--------------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/65,899.545 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/13,180 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/13,180 | | | | |

| Año | Monto a depreciar | Depreciacion | | Valor residual contable | % DEL VRC |
|------|-------------------|--------------|-----------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. | 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. | 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. | 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. | 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. | 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 74: Depreciación de Unidad N°66

66 - Custer Jac P20-743

| Depreciación del activo | | | | | | |
|--------------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | | Valor residual contable | % DEL VRC |
|------|-------------------|--------------|-----------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. | 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. | 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. | 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. | 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. | 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 75: Depreciación de Unidad N°67

67 - Custer Volkswagen F9A-829

| Depreciación del activo | | | | | |
|--------------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/56,488.720 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/11,298 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/11,298 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 76: Depreciación de Unidad N°68

68 - Custer Hyundai D7F-876

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/184,588.148 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/36,918 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/36,918 | | | |

| Año | Monto a depreciar | Depreciación | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2012 | S/. 184,588.15 | | S/184,588.15 | 306.54% |
| 2013 | S/. 184,588.15 | S/. 36,917.63 | S/147,670.52 | 245.23% |
| 2014 | S/. 147,670.52 | S/. 36,917.63 | S/110,752.89 | 183.93% |
| 2015 | S/. 110,752.89 | S/. 36,917.63 | S/73,835.26 | 122.62% |
| 2016 | S/. 73,835.26 | S/. 36,917.63 | S/36,917.63 | 61.31% |
| 2017 | S/. 36,917.63 | S/. 36,917.63 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 77: Depreciación de Unidad N°70

70 - Custer Hyundai H1V-701

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/65,899.545 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/13,180 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/13,180 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2005 | S/. 65,899.55 | | S/65,899.55 | 109.44% |
| 2006 | S/. 65,899.55 | S/. 13,179.91 | S/52,719.64 | 87.55% |
| 2007 | S/. 52,719.64 | S/. 13,179.91 | S/39,539.73 | 65.66% |
| 2008 | S/. 39,539.73 | S/. 13,179.91 | S/26,359.82 | 43.78% |
| 2009 | S/. 26,359.82 | S/. 13,179.91 | S/13,179.91 | 21.89% |
| 2010 | S/. 13,179.91 | S/. 13,179.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 78: Depreciación de Unidad N°71

71 - Custer Jac F1Q-408

| Depreciación del activo | | | | | | |
|--------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 79: Depreciación de Unidad N°72

72 - Custer Volkswagen BDO-801

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | ##### | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | ##### | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | ##### | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 80: Depreciación de Unidad N°73

73 - Custer Jac F5L-774

| Depreciación del activo | | | | | |
|--------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/56,488.720 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/11,298 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/11,298 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 81: Depreciación de Unidad N°74

74 - Custer Jac F5V-874

| Depreciación del activo | |
|--------------------------|--------------|
| Datos | Monto |
| Inversión (P) | S/56,488.720 |
| Vida útil: | 5 |
| Valor de Rescate (VR) | S/11,298 |
| Tasa de depreciación(d)= | 0.2 |
| D ₁₀ = | S/11,298 |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 82: Depreciación de Unidad N°76

76 - Custer Volkswagen M1W-782

| Depreciación del activo | |
|--------------------------|--------------|
| Datos | Monto |
| Inversión (P) | S/56,488.720 |
| Vida útil: | 5 |
| Valor de Rescate (VR) | S/11,298 |
| Tasa de depreciación(d)= | 0.2 |
| D ₁₀ = | S/11,298 |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 83: Depreciación de Unidad N°78

78 - Custer Hyundai T1D-741

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | ##### | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | ##### | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | ##### | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 84: Depreciación de Unidad N°79

79 - Custer Yutong T1H-735

| Depreciación del activo | | | | | |
|--------------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/56,488.720 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/11,298 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/11,298 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 85: Depreciación de Unidad N°81

81 - Custer Nissan T1A-783

| Depreciación del activo | | | | | |
|--------------------------|--|--------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/32,949.773 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/6,590 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/6,590 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|--------------|-------------------------|-----------|
| 2005 | S/. 32,949.77 | | S/32,949.77 | 54.72% |
| 2006 | S/. 32,949.77 | S/. 6,589.95 | S/26,359.82 | 43.78% |
| 2007 | S/. 26,359.82 | S/. 6,589.95 | S/19,769.86 | 32.83% |
| 2008 | S/. 19,769.86 | S/. 6,589.95 | S/13,179.91 | 21.89% |
| 2009 | S/. 13,179.91 | S/. 6,589.95 | S/6,589.95 | 10.94% |
| 2010 | S/. 6,589.95 | S/. 6,589.95 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 86: Depreciación de Unidad N°83

83 - Custer Mercedes Benz T2L-712

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/222,795.224 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/44,559 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/44,559 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2015 | S/. 222,795.22 | | S/222,795.22 | 369.99% |
| 2016 | S/. 222,795.22 | S/. 44,559.04 | S/178,236.18 | 295.99% |
| 2017 | S/. 178,236.18 | S/. 44,559.04 | S/133,677.13 | 222.00% |
| 2018 | S/. 133,677.13 | S/. 44,559.04 | S/89,118.09 | 148.00% |
| 2019 | S/. 89,118.09 | S/. 44,559.04 | S/44,559.04 | 74.00% |
| 2021 | S/. 44,559.04 | S/. 44,559.04 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 87: Depreciación de Unidad N°85

85 - Custer Yutong T2T-718

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/184,588.148 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/36,918 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/36,918 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2012 | S/. 184,588.15 | | S/184,588.15 | 306.54% |
| 2013 | S/. 184,588.15 | S/. 36,917.63 | S/147,670.52 | 245.23% |
| 2014 | S/. 147,670.52 | S/. 36,917.63 | S/110,752.89 | 183.93% |
| 2015 | S/. 110,752.89 | S/. 36,917.63 | S/73,835.26 | 122.62% |
| 2016 | S/. 73,835.26 | S/. 36,917.63 | S/36,917.63 | 61.31% |
| 2017 | S/. 36,917.63 | S/. 36,917.63 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 88: Depreciación de Unidad N°86

86 - Custer Mercedes Benz T2S-764

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/305,609.564 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/61,122 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/61,122 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 305,609.56 | | S/305,609.56 | 507.52% |
| 2020 | S/. 305,609.56 | S/. 61,121.91 | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 61,121.91 | S/183,365.74 | 304.51% |
| 2022 | S/. 183,365.74 | S/. 61,121.91 | S/122,243.83 | 203.01% |
| 2023 | S/. 122,243.83 | S/. 61,121.91 | S/61,121.91 | 101.50% |
| 2024 | S/. 61,121.91 | S/. 61,121.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 89: Depreciación de Unidad N°89

89 - Custer Chunzhou C8J-087

| Depreciación del activo | | | | | | |
|--------------------------------|--|--------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/56,488.720 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/11,298 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/11,298 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2010 | S/. 56,488.72 | | S/56,488.72 | 93.81% |
| 2011 | S/. 56,488.72 | S/. 11,297.74 | S/45,190.98 | 75.05% |
| 2012 | S/. 45,190.98 | S/. 11,297.74 | S/33,893.23 | 56.29% |
| 2013 | S/. 33,893.23 | S/. 11,297.74 | S/22,595.49 | 37.52% |
| 2014 | S/. 22,595.49 | S/. 11,297.74 | S/11,297.74 | 18.76% |
| 2015 | S/. 11,297.74 | S/. 11,297.74 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 90: Depreciación de Unidad N°90

90 - Custer Yutong T2T-704

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 91: Depreciación de Unidad N°93

93 - Custer Hyundai T2S-739

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2020 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2021 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2022 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2023 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2024 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 92: Depreciación de Unidad N°94

94 - Custer Mitsubishi T2M-785

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/236,109.833 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/47,222 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/47,222 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2016 | S/. 236,109.83 | | S/236,109.83 | 392.10% |
| 2017 | S/. 236,109.83 | S/. 47,221.97 | S/188,887.87 | 313.68% |
| 2018 | S/. 188,887.87 | S/. 47,221.97 | S/141,665.90 | 235.26% |
| 2019 | S/. 141,665.90 | S/. 47,221.97 | S/94,443.93 | 156.84% |
| 2021 | S/. 94,443.93 | S/. 47,221.97 | S/47,221.97 | 78.42% |
| 2022 | S/. 47,221.97 | S/. 47,221.97 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 93: Depreciación de Unidad N°97

97 - Custer Mitsubishi T2M-708

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 94: Depreciación de Unidad N°98

98 - Custer Mitsubishi T2L-787

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 95: Depreciación de Unidad N°99

99 - Custer Mitsubishi T2L-785

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/228,116.853 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/45,623 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/45,623 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 96: Depreciación de Unidad N°100

100 - Custer Mitsubishi T2L-781

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/228,116.853 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/45,623 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/45,623 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 97: Depreciación de Unidad N°101

101 - Custer Mitsubishi T2M-709

| Depreciación del activo | | | | | | |
|---------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D₁₀= | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------------|--------------------------|---------------------|--------------------------------|------------------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 98: Depreciación de Unidad N°102

102 - Custer Mitsubishi T2N-753

| Depreciación del activo | | | | | | |
|---------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D₁₀= | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------------|--------------------------|---------------------|--------------------------------|------------------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 99: Depreciación de Unidad N°103

103 - Custer Mitsubishi T2N-750

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 100: Depreciación de Unidad N°104

104 - Custer Mitsubishi T2N-768

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 101: Depreciación de Unidad N°105

105 - Custer Mitsubishi T2N-747

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 102: Depreciación de Unidad N°106

106 - Custer Mitsubishi T2N-755

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/228,116.853 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/45,623 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/45,623 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2017 | S/. 228,116.85 | | S/228,116.85 | 378.83% |
| 2018 | S/. 228,116.85 | S/. 45,623.37 | S/182,493.48 | 303.06% |
| 2019 | S/. 182,493.48 | S/. 45,623.37 | S/136,870.11 | 227.30% |
| 2021 | S/. 136,870.11 | S/. 45,623.37 | S/91,246.74 | 151.53% |
| 2022 | S/. 91,246.74 | S/. 45,623.37 | S/45,623.37 | 75.77% |
| 2023 | S/. 45,623.37 | S/. 45,623.37 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 103: Depreciación de Unidad N°107

107 - Custer Mercedes Benz T2S-774

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/305,609.564 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/61,122 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/61,122 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 305,609.56 | | S/305,609.56 | 507.52% |
| 2021 | S/. 305,609.56 | S/. 61,121.91 | S/244,487.65 | 406.02% |
| 2022 | S/. 244,487.65 | S/. 61,121.91 | S/183,365.74 | 304.51% |
| 2023 | S/. 183,365.74 | S/. 61,121.91 | S/122,243.83 | 203.01% |
| 2024 | S/. 122,243.83 | S/. 61,121.91 | S/61,121.91 | 101.50% |
| 2025 | S/. 61,121.91 | S/. 61,121.91 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 104: Depreciación de Unidad N°108

108 - Custer Yutong T2T-719

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 105: Depreciación de Unidad N°109

109 - Custer Yutong T2T-723

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 106: Depreciación de Unidad N°110

110 - Custer Yutong T2T-755

| Depreciación del activo | | | | | |
|--------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 107: Depreciación de Unidad N°111

111 - Custer Yutong T2T-727

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 108: Depreciación de Unidad N°112

112 - Custer Yutong T2T-714

| Depreciación del activo | | | | | | |
|--------------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 109: Depreciación de Unidad N°113

113 - Custer Volkswagen BDO-761

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 110: Depreciación de Unidad N°114

114 - Custer Volkswagen BDO-850

| Depreciación del activo | | | | | |
|--------------------------------|--|---------------|--|--|--|
| Datos | | Monto | | | |
| Inversión (P) | | S/244,487.652 | | | |
| Vida útil: | | 5 | | | |
| Valor de Rescate (VR) | | S/48,898 | | | |
| Tasa de depreciación(d)= | | 0.2 | | | |
| D ₁₀ = | | S/48,898 | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 111: Depreciación de Unidad N°115

115 - Custer Volkswagen BDO-890

| Depreciación del activo | | | | | |
|--------------------------|---------------|--|--|--|--|
| Datos | Monto | | | | |
| Inversión (P) | S/244,487.652 | | | | |
| Vida útil: | 5 | | | | |
| Valor de Rescate (VR) | S/48,898 | | | | |
| Tasa de depreciación(d)= | 0.2 | | | | |
| D ₁₀ = | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 112: Depreciación de Unidad N°116

116 - Custer Volkswagen BDN-840

| Depreciación del activo | | | | | |
|--------------------------|---------------|--|--|--|--|
| Datos | Monto | | | | |
| Inversión (P) | S/244,487.652 | | | | |
| Vida útil: | 5 | | | | |
| Valor de Rescate (VR) | S/48,898 | | | | |
| Tasa de depreciación(d)= | 0.2 | | | | |
| D ₁₀ = | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 113: Depreciación de Unidad N°117

117 - Custer VolkswagenBDN-934

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

Tabla 114: Depreciación de Unidad N°118

118 - Custer Yutong T2T-756

| Depreciación del activo | | | | | | |
|--------------------------|--|---------------|--|--|--|--|
| Datos | | Monto | | | | |
| Inversión (P) | | S/244,487.652 | | | | |
| Vida útil: | | 5 | | | | |
| Valor de Rescate (VR) | | S/48,898 | | | | |
| Tasa de depreciación(d)= | | 0.2 | | | | |
| D ₁₀ = | | S/48,898 | | | | |

| Año | Monto a depreciar | Depreciacion | Valor residual contable | % DEL VRC |
|------|-------------------|---------------|-------------------------|-----------|
| 2019 | S/. 244,487.65 | | S/244,487.65 | 406.02% |
| 2021 | S/. 244,487.65 | S/. 48,897.53 | S/195,590.12 | 324.81% |
| 2022 | S/. 195,590.12 | S/. 48,897.53 | S/146,692.59 | 243.61% |
| 2023 | S/. 146,692.59 | S/. 48,897.53 | S/97,795.06 | 162.41% |
| 2024 | S/. 97,795.06 | S/. 48,897.53 | S/48,897.53 | 81.20% |
| 2025 | S/. 48,897.53 | S/. 48,897.53 | S/0.00 | 0.00% |

Nota: Tabla que detalla la metodología de depreciación de la unidad vehicular

ANEXO N° 3 COSTO DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO Y CONSUMO DE COMBUSTIBLE DE CADA UNIDAD VEHICULAR

Tabla 115: Costo de mantenimiento y consumo de combustible - Unidad N°02

| Unidad vehicular | 02 - Custer Fotón A0M-775 | | | | | | | | | | | |
|-------------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 0.00 | 2300.00 | 4800.00 | 1506.00 | 1900.00 | 800.00 | 250.00 | 250.00 | 390.00 | 480.00 | 800.00 | 120.00 |
| Total mantenimiento | 545.00 | 2845.00 | 5345.00 | 5436.00 | 2445.00 | 1345.00 | 795.00 | 795.00 | 935.00 | 1025.00 | 1345.00 | 665.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 116: Costo de mantenimiento y consumo de combustible - Unidad N°03

| Unidad vehicular | 03 - Custer Kia D9E-873 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 500.00 | 569.00 | 900.00 | 1900.00 | 3600.00 | 3680.00 | 1090.00 | 1000.00 | 1400.00 | 360.00 | 500.00 | 120.00 |
| Total mantenimiento | 1045.00 | 1114.00 | 1445.00 | 2445.00 | 4145.00 | 7610.00 | 1635.00 | 1545.00 | 1945.00 | 905.00 | 1045.00 | 665.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 117: Costo de mantenimiento y consumo de combustible - Unidad N°05

| Unidad vehicular | 05 - Custer Toyota F5Y-759 | | | | | | | | | | | |
|-------------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1560.00 | 668.00 | 890.00 | 1605.00 | 950.00 | 1500.00 | 1700.00 | 1700.00 | 1800.00 | 150.00 | 1500.00 | 800.00 |
| Total mantenimiento | 2105.00 | 1213.00 | 1435.00 | 2150.00 | 1495.00 | 2045.00 | 2245.00 | 5630.00 | 2345.00 | 695.00 | 2045.00 | 1345.00 |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 118: Costo de mantenimiento y consumo de combustible - Unidad N°06

| Unidad vehicular 06 - Custer Fotón T1Z-773 | | | | | | | | | | | | |
|--------------------------------------------|----------------|----------------|----------------|----------------|---------------|----------------|---------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1700.00 | 1800.00 | 2850.00 | 4600.00 | 250.00 | 890.00 | 250.00 | 1700.00 | 1000.00 | 1020.00 | 100.00 | 200.00 |
| Total mantenimiento | 5630.00 | 2345.00 | 3395.00 | 5145.00 | 795.00 | 1435.00 | 795.00 | 2245.00 | 1545.00 | 1565.00 | 645.00 | 745.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 119: Costo de mantenimiento y consumo de combustible - Unidad N°10

| Unidad vehicular | 10 - Custer Jac M4F-903 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 60.00 | 2600.00 | 150.00 | 600.00 | 120.00 | 1159.00 | 500.00 | 500.00 | 2890.00 | 600.00 | 1230.00 | 1320.00 |
| Total mantenimiento | 605.00 | 3145.00 | 695.00 | 4530.00 | 665.00 | 1704.00 | 1045.00 | 1045.00 | 3435.00 | 1145.00 | 1775.00 | 1865.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 120: Costo de mantenimiento y consumo de combustible - Unidad N°13

| Unidad vehicular | | 13 - Custer Yutong T2T-728 | | | | | | | | | | | |
|-------------------------------------|----------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|--|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Zapatatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mantenimiento correctivo | 1400.00 | 0.00 | 3052.00 | 500.00 | 809.00 | 900.00 | 1900.00 | 1700.00 | 800.00 | 1900.00 | 2100.00 | 500.00 | |
| Total mantenimiento | 1945.00 | 545.00 | 3597.00 | 1045.00 | 1354.00 | 1445.00 | 5830.00 | 2245.00 | 1345.00 | 2445.00 | 2645.00 | 1045.00 | |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 121: Costo de mantenimiento y consumo de combustible - Unidad N°16

| Unidad vehicular 16 - Custer Toyota T1Y-714 | | | | | | | | | | | | |
|---------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1700.00 | 290.00 | 2800.00 | 1450.00 | 1200.00 | 1053.00 | 1000.00 | 3600.00 | 320.00 | 1700.00 | 1200.00 | 1000.00 |
| Total mantenimiento | 2245.00 | 835.00 | 3345.00 | 1995.00 | 1745.00 | 1598.00 | 1545.00 | 4145.00 | 865.00 | 5630.00 | 1745.00 | 1545.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 122: Costo de mantenimiento y consumo de combustible - Unidad N°17

| Unidad vehicular 17 - Custer Mercedes Benz T2S-760 | | | | | | | | | | | | |
|----------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 3390.00 | 2580.00 | 2000.00 | 500.00 | 1708.00 | 1800.00 | 1909.00 | 2000.00 | 130.00 | 500.00 | 100.00 | 200.00 |
| Total mantenimiento | 3935.00 | 6510.00 | 2545.00 | 1045.00 | 2253.00 | 2345.00 | 2454.00 | 2545.00 | 675.00 | 1045.00 | 645.00 | 745.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 123: Costo de mantenimiento y consumo de combustible - Unidad N°19

| Unidad vehicular | 19 - Custer Sumo M5G-846 | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| Mantenimiento correctivo | 500.00 | 2300.00 | 1200.00 | 120.00 | 560.00 | 3020.00 | 600.00 | 130.00 | 1000.00 | 580.00 | 650.00 | 2000.00 |
| Total mantenimiento | 1045.00 | 2845.00 | 1745.00 | 665.00 | 1105.00 | 3565.00 | 1145.00 | 675.00 | 1545.00 | 1125.00 | 1195.00 | 5930.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 124: Costo de mantenimiento y consumo de combustible - Unidad N°20

| Unidad vehicular | 20 - Custer Asia A7J-765 | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2500.00 | 200.00 | 1500.00 | 1200.00 | 3605.00 | 2560.00 | 1800.00 | 1980.00 | 1300.00 | 140.00 | 250.00 | 2500.00 |
| Total mantenimiento | 3045.00 | 745.00 | 2045.00 | 1745.00 | 4150.00 | 3105.00 | 2345.00 | 2525.00 | 1845.00 | 4070.00 | 795.00 | 3045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 125: Costo de mantenimiento y consumo de combustible - Unidad N°21

| Unidad vehicular | 21 - Custer Asia A7M-744 | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1600.00 | 1450.00 | 900.00 | 900.00 | 1300.00 | 1705.00 | 1000.00 | 1890.00 | 705.00 | 890.00 | 890.00 | 900.00 |
| Total mantenimiento | 2145.00 | 1995.00 | 1445.00 | 4830.00 | 1845.00 | 2250.00 | 1545.00 | 2435.00 | 1250.00 | 1435.00 | 1435.00 | 1445.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 126: Costo de mantenimiento y consumo de combustible - Unidad N°22

| Unidad vehicular | 22 - Custer Volkswagen BBT-823 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 600.00 | 1800.00 | 2600.00 | 3700.00 | 1300.00 | 900.00 | 1890.00 | 1600.00 | 180.00 | 1460.00 | 1200.00 | 130.00 |
| Total mantenimiento | 1145.00 | 5730.00 | 3145.00 | 4245.00 | 1845.00 | 1445.00 | 2435.00 | 2145.00 | 725.00 | 2005.00 | 1745.00 | 675.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 127: Costo de mantenimiento y consumo de combustible - Unidad N°27

| Unidad vehicular | 27 - Custer Mitsubishi T1Q-513 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2000.00 | 1300.00 | 2803.00 | 1500.00 | 1460.00 | 800.00 | 800.00 | 805.00 | 1650.00 | 1009.00 | 980.00 | 3075.00 |
| Total mantenimiento | 2545.00 | 1845.00 | 3348.00 | 2045.00 | 2005.00 | 1345.00 | 1345.00 | 4735.00 | 2195.00 | 1554.00 | 1525.00 | 3620.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 128: Costo de mantenimiento y consumo de combustible - Unidad N°29

| Unidad vehicular | 29 - Custer Volskwagen T2N-704 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1560.00 | 1660.00 | 1600.00 | 200.00 | 460.00 | 1500.00 | 1000.00 | 130.00 | 580.00 | 500.00 | 410.00 | 900.00 |
| Total mantenimiento | 2105.00 | 2205.00 | 2145.00 | 745.00 | 4390.00 | 2045.00 | 1545.00 | 675.00 | 1125.00 | 1045.00 | 955.00 | 1445.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 129: Costo de mantenimiento y consumo de combustible - Unidad N°30

| Unidad vehicular | 30 - Custer Mitsubishi ACJ-712 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 900.00 | 875.00 | 700.00 | 800.00 | 900.00 | 1652.00 | 2590.00 | 1900.00 | 2900.00 | 3689.00 | 1559.00 | 1469.00 |
| Total mantenimiento | 1445.00 | 1420.00 | 1245.00 | 1345.00 | 1445.00 | 5582.00 | 3135.00 | 2445.00 | 3445.00 | 4234.00 | 2104.00 | 2014.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 130: Costo de mantenimiento y consumo de combustible - Unidad N°32

| Unidad vehicular | 32 - Custer Jac C1Z-754 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1800.00 | 1650.00 | 1006.00 | 3890.00 | 1890.00 | 3060.00 | 600.00 | 620.00 | 2800.00 | 1900.00 | 980.00 | 986.00 |
| Total mantenimiento | 2345.00 | 2195.00 | 4936.00 | 4435.00 | 2435.00 | 3605.00 | 1145.00 | 1165.00 | 3345.00 | 2445.00 | 1525.00 | 1531.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 131: Costo de mantenimiento y consumo de combustible - Unidad N°34

| Unidad vehicular | 34 - Custer Hyundai F9X-861 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 4800.00 | 5900.00 | 1400.00 | 100.00 | 1680.00 | 800.00 | 540.00 | 490.00 | 3025.00 | 1200.00 | 890.00 | 375.00 |
| Total mantenimiento | 8730.00 | 6445.00 | 1945.00 | 645.00 | 2225.00 | 1345.00 | 1085.00 | 1035.00 | 3570.00 | 1745.00 | 1435.00 | 920.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 132: Costo de mantenimiento y consumo de combustible - Unidad N°35

| Unidad vehicular | 35 - Custer Isuzu A5Y-707 | | | | | | | | | | | |
|-------------------------------------|---------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 |
| Mantenimiento correctivo | 0.00 | 1000.00 | 3660.00 | 2500.00 | 210.00 | 2104.00 | 1450.00 | 1587.00 | 1800.00 | 800.00 | 500.00 | 600.00 |
| Total mantenimiento | 545.00 | 1545.00 | 4205.00 | 6430.00 | 755.00 | 2649.00 | 1995.00 | 2132.00 | 2345.00 | 1345.00 | 4430.00 | 1145.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 133: Costo de mantenimiento y consumo de combustible - Unidad N°36

| Unidad vehicular | 36 - Custer Jac A7I-769 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 658.00 | 1358.00 | 1920.00 | 1000.00 | 600.00 | 1400.00 | 150.00 | 1400.00 | 3080.00 | 2400.00 | 690.00 | 150.00 |
| Total mantenimiento | 1203.00 | 1903.00 | 2465.00 | 1545.00 | 1145.00 | 1945.00 | 695.00 | 5330.00 | 3625.00 | 2945.00 | 1235.00 | 695.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 134: Costo de mantenimiento y consumo de combustible - Unidad N°38

| Unidad vehicular | 38 - Custer Mercedes Benz M5F-718 | | | | | | | | | | | |
|-------------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 800.00 | 1450.00 | 1500.00 | 2050.00 | 1700.00 | 0.00 | 1650.00 | 150.00 | 1580.00 | 1690.00 | 1300.00 | 1200.00 |
| Total mantenimiento | 1345.00 | 1995.00 | 2045.00 | 2595.00 | 2245.00 | 545.00 | 2195.00 | 695.00 | 2125.00 | 5620.00 | 1845.00 | 1745.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 135: Costo de mantenimiento y consumo de combustible - Unidad N°39

| Unidad vehicular | 39 - Custer Yutong T2T-721 | | | | | | | | | | | |
|-------------------------------------|----------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1200.00 | 1200.00 | 2580.00 | 2100.00 | 0.00 | 3650.00 | 1752.00 | 1250.00 | 1500.00 | 600.00 | 0.00 | 780.00 |
| Total mantenimiento | 1745.00 | 1745.00 | 3125.00 | 2645.00 | 545.00 | 4195.00 | 5682.00 | 1795.00 | 2045.00 | 1145.00 | 545.00 | 1325.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 136: Costo de mantenimiento y consumo de combustible - Unidad N°40

| Unidad vehicular | 40 - Custer Hyundai T1Y-762 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1000.00 | 1006.00 | 1800.00 | 650.00 | 350.00 | 900.00 | 1806.00 | 1200.00 | 140.00 | 0.00 | 900.00 | 1500.00 |
| Total mantenimiento | 1545.00 | 1551.00 | 2345.00 | 1195.00 | 895.00 | 1445.00 | 2351.00 | 1745.00 | 4070.00 | 545.00 | 1445.00 | 2045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 137: Costo de mantenimiento y consumo de combustible - Unidad N°42

| Unidad vehicular 42 - Custer Mercedes Benz B1A-700 | | | | | | | | | | | | |
|----------------------------------------------------|----------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2500.00 | 1200.00 | 220.00 | 1600.00 | 150.00 | 800.00 | 985.00 | 1600.00 | 3506.00 | 3200.00 | 1500.00 | 1600.00 |
| Total mantenimiento | 3045.00 | 1745.00 | 765.00 | 5530.00 | 695.00 | 1345.00 | 1530.00 | 2145.00 | 4051.00 | 3745.00 | 2045.00 | 2145.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 138: Costo de mantenimiento y consumo de combustible - Unidad N°43

| Unidad vehicular | 43 - Custer Jac A2J-753 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1560.00 | 1580.00 | 800.00 | 1890.00 | 3420.00 | 2560.00 | 250.00 | 2890.00 | 500.00 | 900.00 | 100.00 | 480.00 |
| Total mantenimiento | 2105.00 | 2125.00 | 1345.00 | 2435.00 | 3965.00 | 3105.00 | 795.00 | 3435.00 | 4430.00 | 1445.00 | 645.00 | 1025.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 139: Costo de mantenimiento y consumo de combustible - Unidad N°48

| Unidad vehicular 48 - Custer Jac A6X-718 | | | | | | | | | | | | |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1800.00 | 1900.00 | 809.00 | 780.00 | 890.00 | 2085.00 | 1800.00 | 3372.00 | 2074.00 | 445.00 | 600.00 | 500.00 |
| Total mantenimiento | 2345.00 | 5830.00 | 1354.00 | 1325.00 | 1435.00 | 2630.00 | 2345.00 | 3917.00 | 2619.00 | 990.00 | 1145.00 | 1045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 140: Costo de mantenimiento y consumo de combustible - Unidad N°50

| Unidad vehicular 50 - Custer Youyi B1J-773 | | | | | | | | | | | | |
|--------------------------------------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 160.00 | 160.00 | 170.00 | 890.00 | 1600.00 | 700.00 | 900.00 | 1600.00 | 340.00 | 3750.00 | 2809.00 | 2908.00 |
| Total mantenimiento | 705.00 | 705.00 | 715.00 | 1435.00 | 2145.00 | 4630.00 | 1445.00 | 2145.00 | 885.00 | 4295.00 | 3354.00 | 3453.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 141: Costo de mantenimiento y consumo de combustible - Unidad N°53

| Unidad vehicular | 53 - Custer Mitsubishi T1E-781 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 600.00 | 580.00 | 1500.00 | 1605.00 | 2200.00 | 2806.00 | 1900.00 | 3220.00 | 2203.00 | 2098.00 | 560.00 | 280.00 |
| Total mantenimiento | 1145.00 | 1125.00 | 2045.00 | 2150.00 | 6130.00 | 3351.00 | 2445.00 | 3765.00 | 2748.00 | 2643.00 | 1105.00 | 825.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 142: Costo de mantenimiento y consumo de combustible - Unidad N°54

| Unidad vehicular | 54 - Custer Volkswagen BDM-936 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 580.00 | 1700.00 | 180.00 | 1800.00 | 1985.00 | 1653.00 | 3058.00 | 1700.00 | 500.00 | 165.00 | 402.00 | 753.00 |
| Total mantenimiento | 1125.00 | 2245.00 | 725.00 | 2345.00 | 2530.00 | 2198.00 | 3603.00 | 2245.00 | 4430.00 | 710.00 | 947.00 | 1298.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 143: Costo de mantenimiento y consumo de combustible - Unidad N°55

| Unidad vehicular | 55 - Custer Asia A4C-765 | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 3000.00 | 750.00 | 360.00 | 700.00 | 1520.00 | 1423.00 | 140.00 | 975.00 | 900.00 | 1805.00 | 1453.00 | 2260.00 |
| Total mantenimiento | 3545.00 | 1295.00 | 905.00 | 1245.00 | 2065.00 | 1968.00 | 685.00 | 4905.00 | 1445.00 | 2350.00 | 1998.00 | 2805.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 144: Costo de mantenimiento y consumo de combustible - Unidad N°56

| Unidad vehicular | 56 - Custer Mercedes Benz A2D-732 | | | | | | | | | | | |
|-------------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 225.00 | 120.00 | 1450.00 | 1000.00 | 3220.00 | 1480.00 | 1000.00 | 556.00 | 780.00 | 159.00 | 970.00 | 480.00 |
| Total mantenimiento | 770.00 | 665.00 | 5380.00 | 1545.00 | 3765.00 | 2025.00 | 1545.00 | 1101.00 | 1325.00 | 704.00 | 1515.00 | 1025.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 145: Costo de mantenimiento y consumo de combustible - Unidad N°57

| Unidad vehicular 57 - Custer Fotón A00-733 | | | | | | | | | | | | |
|--------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 445.00 | 2800.00 | 1960.00 | 800.00 | 1700.00 | 3002.00 | 600.00 | 490.00 | 985.00 | 70.00 | 142.00 | 150.00 |
| Total mantenimiento | 990.00 | 6730.00 | 2505.00 | 1345.00 | 2245.00 | 3547.00 | 1145.00 | 1035.00 | 1530.00 | 615.00 | 687.00 | 695.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 146: Costo de mantenimiento y consumo de combustible - Unidad N°59

| Unidad vehicular | 59 - Custer Mercedes Benz T2P-790 | | | | | | | | | | | |
|-------------------------------------|-----------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1400.00 | 503.00 | 336.00 | 1052.00 | 1800.00 | 908.00 | 1000.00 | 3450.00 | 300.00 | 1500.00 | 1805.00 | 2000.00 |
| Total mantenimiento | 5330.00 | 1048.00 | 881.00 | 1597.00 | 2345.00 | 1453.00 | 1545.00 | 3995.00 | 845.00 | 2045.00 | 2350.00 | 2545.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 147: Costo de mantenimiento y consumo de combustible - Unidad N°60

| Unidad vehicular | 60 - Custer Hyundai T2F-716 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2000.00 | 150.00 | 1705.00 | 755.00 | 205.00 | 2041.00 | 1485.00 | 1000.00 | 1200.00 | 1850.00 | 1800.00 | 1500.00 |
| Total mantenimiento | 2545.00 | 695.00 | 5635.00 | 1300.00 | 750.00 | 2586.00 | 2030.00 | 1545.00 | 1745.00 | 2395.00 | 2345.00 | 2045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 148: Costo de mantenimiento y consumo de combustible - Unidad N°61

| Unidad vehicular | | 61 - Custer Mitsubishi T1B-955 | | | | | | | | | | | |
|-------------------------------------|----------------|--------------------------------|---------------|----------------|----------------|---------------|----------------|----------------|------------------|----------------|------------------|------------------|--|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Zapatatas | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mantenimiento correctivo | 3080.00 | 3500.00 | 350.00 | 1506.00 | 100.00 | 450.00 | 1780.00 | 900.00 | 100.00 | 400.00 | 430.00 | 2450.00 | |
| Total mantenimiento | 3625.00 | 4045.00 | 895.00 | 2051.00 | 4030.00 | 995.00 | 2325.00 | 1445.00 | 645.00 | 945.00 | 975.00 | 2995.00 | |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 149: Costo de mantenimiento y consumo de combustible - Unidad N°62

| Unidad vehicular 62 - Custer Jac T2A-723 | | | | | | | | | | | | |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1450.00 | 200.00 | 2700.00 | 1400.00 | 900.00 | 2014.00 | 1800.00 | 1000.00 | 806.00 | 900.00 | 3584.00 | 445.00 |
| Total mantenimiento | 1995.00 | 745.00 | 3245.00 | 1945.00 | 1445.00 | 5944.00 | 2345.00 | 1545.00 | 1351.00 | 1445.00 | 4129.00 | 990.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 150: Costo de mantenimiento y consumo de combustible - Unidad N°63

| Unidad vehicular | 63 - Custer Hyundai T2G-705 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 600.00 | 580.00 | 2680.00 | 1200.00 | 1000.00 | 3574.00 | 1520.00 | 2000.00 | 1870.00 | 120.00 | 1200.00 | 1705.00 |
| Total mantenimiento | 1145.00 | 1125.00 | 3225.00 | 1745.00 | 1545.00 | 4119.00 | 5450.00 | 2545.00 | 2415.00 | 665.00 | 1745.00 | 2250.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 151: Costo de mantenimiento y consumo de combustible - Unidad N°64

| Unidad vehicular | 64 - Custer Asia A6O-735 | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 |
| Mantenimiento correctivo | 400.00 | 1560.00 | 1580.00 | 1680.00 | 2504.00 | 1008.00 | 2008.00 | 1450.00 | 1545.00 | 1400.00 | 900.00 | 690.00 |
| Total mantenimiento | 945.00 | 2105.00 | 2125.00 | 2225.00 | 3049.00 | 1553.00 | 2553.00 | 1995.00 | 2090.00 | 1945.00 | 4830.00 | 1235.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 152: Costo de mantenimiento y consumo de combustible - Unidad N°66

| Unidad vehicular | 66 - Custer Jac P2O-743 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1500.00 | 1400.00 | 2085.00 | 1705.00 | 1600.00 | 680.00 | 1300.00 | 3508.00 | 900.00 | 1700.00 | 800.00 | 500.00 |
| Total mantenimiento | 2045.00 | 1945.00 | 6015.00 | 2250.00 | 2145.00 | 1225.00 | 1845.00 | 4053.00 | 1445.00 | 2245.00 | 1345.00 | 1045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 153: Costo de mantenimiento y consumo de combustible - Unidad N°67

| Unidad vehicular | 67 - Custer Volkswagen F9A-829 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2500.00 | 589.00 | 3908.00 | 2500.00 | 210.00 | 1400.00 | 885.00 | 1908.00 | 3040.00 | 1450.00 | 400.00 | 1880.00 |
| Total mantenimiento | 6430.00 | 1134.00 | 4453.00 | 3045.00 | 755.00 | 1945.00 | 1430.00 | 2453.00 | 3585.00 | 1995.00 | 945.00 | 2425.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 154: Costo de mantenimiento y consumo de combustible - Unidad N°68

| Unidad vehicular | 68 - Custer Hyundai D7F-876 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| Mantenimiento correctivo | 1936.00 | 1595.00 | 1595.00 | 4000.00 | 1300.00 | 860.00 | 125.00 | 1000.00 | 1500.00 | 1230.00 | 140.00 | 1000.00 |
| Total mantenimiento | 2481.00 | 2140.00 | 2140.00 | 4545.00 | 1845.00 | 1405.00 | 670.00 | 1545.00 | 2045.00 | 1775.00 | 685.00 | 4930.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 155: Costo de mantenimiento y consumo de combustible - Unidad N°70

| Unidad vehicular | 70 - Custer Hyundai H1V-701 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatras | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2000.00 | 2300.00 | 200.00 | 586.00 | 905.00 | 1300.00 | 1800.00 | 3200.00 | 1000.00 | 475.00 | 740.00 | 410.00 |
| Total mantenimiento | 2545.00 | 2845.00 | 745.00 | 1131.00 | 1450.00 | 1845.00 | 5730.00 | 3745.00 | 1545.00 | 1020.00 | 1285.00 | 955.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 156: Costo de mantenimiento y consumo de combustible - Unidad N°71

| Unidad vehicular | | 71 - Custer Jac F1Q-408 | | | | | | | | | | | |
|-------------------------------------|----------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|--|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| Mantenimiento preventivo | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | |
| Llantas | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Zapatas | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mano de obra | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Grasa | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mantenimiento correctivo | 2510.00 | 1120.00 | 1100.00 | 1000.00 | 1000.00 | 780.00 | 2400.00 | 1000.00 | 2000.00 | 120.00 | 600.00 | 200.00 | |
| Total mantenimiento | 3055.00 | 1665.00 | 5030.00 | 1545.00 | 1545.00 | 1325.00 | 2945.00 | 1545.00 | 2545.00 | 665.00 | 1145.00 | 745.00 | |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 157: Costo de mantenimiento y consumo de combustible - Unidad N°72

| Unidad vehicular | 72 - Custer Volkswagen BDO-801 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 200.00 | 2100.00 | 1000.00 | 800.00 | 750.00 | 450.00 | 350.00 | 3500.00 | 1200.00 | 1000.00 | 1050.00 | 1050.00 |
| Total mantenimiento | 4130.00 | 2645.00 | 1545.00 | 1345.00 | 1295.00 | 995.00 | 895.00 | 4045.00 | 1745.00 | 1545.00 | 1595.00 | 1595.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 158: Costo de mantenimiento y consumo de combustible - Unidad N°73

| Unidad vehicular | 73 - Custer Jac F5L-774 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1200.00 | 0.00 | 1200.00 | 2100.00 | 230.00 | 987.00 | 1600.00 | 630.00 | 800.00 | 1200.00 | 780.00 | 3000.00 |
| Total mantenimiento | 1745.00 | 545.00 | 1745.00 | 2645.00 | 775.00 | 4917.00 | 2145.00 | 1175.00 | 1345.00 | 1745.00 | 1325.00 | 3545.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 159: Costo de mantenimiento y consumo de combustible - Unidad N°74

| Unidad vehicular | 74 - Custer Jac F5V-874 | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1004.00 | 1000.00 | 1200.00 | 1500.00 | 2100.00 | 500.00 | 0.00 | 1900.00 | 800.00 | 2900.00 | 1600.00 | 840.00 |
| Total mantenimiento | 1549.00 | 1545.00 | 1745.00 | 2045.00 | 2645.00 | 1045.00 | 3930.00 | 2445.00 | 1345.00 | 3445.00 | 2145.00 | 1385.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 160: Costo de mantenimiento y consumo de combustible - Unidad N°76

| Unidad vehicular | 76 - Custer Volkswagen M1W-782 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 900.00 | 1500.00 | 0.00 | 600.00 | 1600.00 | 1200.00 | 1000.00 | 1000.00 | 2100.00 | 450.00 | 500.00 | 1200.00 |
| Total mantenimiento | 1445.00 | 2045.00 | 545.00 | 4530.00 | 2145.00 | 1745.00 | 1545.00 | 1545.00 | 2645.00 | 995.00 | 1045.00 | 1745.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 161: Costo de mantenimiento y consumo de combustible - Unidad N°78

| Unidad vehicular | 78 - Custer Hyundai T1D-741 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1500.00 | 1500.00 | 1010.00 | 3100.00 | 0.00 | 1000.00 | 500.00 | 1800.00 | 980.00 | 960.00 | 620.00 | 700.00 |
| Total mantenimiento | 2045.00 | 2045.00 | 1555.00 | 3645.00 | 545.00 | 1545.00 | 1045.00 | 5730.00 | 1525.00 | 1505.00 | 1165.00 | 1245.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 162: Costo de mantenimiento y consumo de combustible - Unidad N°79

| Unidad vehicular | 79 - Custer Yutong T1H-735 | | | | | | | | | | | |
|-------------------------------------|----------------------------|----------------|---------------|---------------|----------------|---------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1500.00 | 1500.00 | 120.00 | 70.00 | 1700.00 | 450.00 | 1290.00 | 1300.00 | 390.00 | 900.00 | 1080.00 | 800.00 |
| Total mantenimiento | 5430.00 | 2045.00 | 665.00 | 615.00 | 2245.00 | 995.00 | 1835.00 | 1845.00 | 935.00 | 1445.00 | 1625.00 | 1345.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 163: Costo de mantenimiento y consumo de combustible - Unidad N°81

| Unidad vehicular | 81 - Custer Nissan T1A-783 | | | | | | | | | | | |
|-------------------------------------|----------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 800.00 | 3097.00 | 750.00 | 0.00 | 1000.00 | 500.00 | 1000.00 | 1200.00 | 1000.00 | 100.00 | 500.00 | 1400.00 |
| Total mantenimiento | 1345.00 | 3642.00 | 1295.00 | 545.00 | 1545.00 | 1045.00 | 1545.00 | 1745.00 | 1545.00 | 4030.00 | 1045.00 | 1945.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 164: Costo de mantenimiento y consumo de combustible - Unidad N°83

| Unidad vehicular | 83 - Custer Mercedes Benz T2L-712 | | | | | | | | | | | |
|-------------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1200.00 | 1030.00 | 1005.00 | 2600.00 | 1200.00 | 1070.00 | 800.00 | 1700.00 | 1300.00 | 2600.00 | 2100.00 | 1050.00 |
| Total mantenimiento | 1745.00 | 1575.00 | 1550.00 | 3145.00 | 5130.00 | 1615.00 | 1345.00 | 2245.00 | 1845.00 | 3145.00 | 2645.00 | 1595.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 165: Costo de mantenimiento y consumo de combustible - Unidad N°85

| Unidad vehicular | 85 - Custer Yutong T2T-718 | | | | | | | | | | | |
|-------------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatras | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 5500.00 | 500.00 | 1000.00 | 1040.00 | 800.00 | 850.00 | 700.00 | 290.00 | 1300.00 | 800.00 | 503.00 | 120.00 |
| Total mantenimiento | 6045.00 | 1045.00 | 1545.00 | 1585.00 | 1345.00 | 4780.00 | 1245.00 | 835.00 | 1845.00 | 1345.00 | 1048.00 | 665.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 166: Costo de mantenimiento y consumo de combustible - Unidad N°86

| Unidad vehicular | 86 - Custer Mercedes Benz T2S-764 | | | | | | | | | | | |
|-------------------------------------|-----------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 900.00 | 1506.00 | 460.00 | 623.00 | 329.00 | 3200.00 | 3500.00 | 80.00 | 600.00 | 100.00 | 89.00 | 210.00 |
| Total mantenimiento | 1445.00 | 2051.00 | 1005.00 | 1168.00 | 874.00 | 3745.00 | 4045.00 | 625.00 | 1145.00 | 4030.00 | 634.00 | 755.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 167: Costo de mantenimiento y consumo de combustible - Unidad N°89

| Unidad vehicular | 89 - Custer Chunzhou C8J-087 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 |
| Mantenimiento correctivo | 1004.00 | 1040.00 | 1600.00 | 2000.00 | 1050.00 | 1300.00 | 3500.00 | 1900.00 | 400.00 | 900.00 | 870.00 | 1300.00 |
| Total mantenimiento | 1549.00 | 1585.00 | 2145.00 | 2545.00 | 1595.00 | 1845.00 | 4045.00 | 2445.00 | 945.00 | 1445.00 | 4800.00 | 1845.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 168: Costo de mantenimiento y consumo de combustible - Unidad N°90

| Unidad vehicular | 90 - Custer Yutong T2T-704 | | | | | | | | | | | |
|-------------------------------------|----------------------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1700.00 | 0.00 | 260.00 | 2600.00 | 800.00 | 90.00 | 1500.00 | 1600.00 | 460.00 | 800.00 | 0.00 | 1400.00 |
| Total mantenimiento | 2245.00 | 3930.00 | 805.00 | 3145.00 | 1345.00 | 635.00 | 2045.00 | 2145.00 | 1005.00 | 1345.00 | 545.00 | 1945.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 169: Costo de mantenimiento y consumo de combustible - Unidad N°93

| Unidad vehicular | 93 - Custer Hyundai T2S-739 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1110.00 | 700.00 | 1800.00 | 110.00 | 2500.00 | 456.00 | 698.00 | 920.00 | 1320.00 | 0.00 | 500.00 | 140.00 |
| Total mantenimiento | 1655.00 | 1245.00 | 2345.00 | 655.00 | 3045.00 | 4386.00 | 1243.00 | 1465.00 | 1865.00 | 545.00 | 1045.00 | 685.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 170: Costo de mantenimiento y consumo de combustible - Unidad N°94

| Unidad vehicular | 94 - Custer Mitsubishi T2M-785 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 150.00 | 1500.00 | 2100.00 | 984.00 | 1200.00 | 1040.00 | 1600.00 | 3200.00 | 2109.00 | 1932.00 | 364.00 | 333.00 |
| Total mantenimiento | 695.00 | 2045.00 | 2645.00 | 4914.00 | 1745.00 | 1585.00 | 2145.00 | 3745.00 | 2654.00 | 2477.00 | 909.00 | 878.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 171: Costo de mantenimiento y consumo de combustible - Unidad N°97

| Unidad vehicular | 97 - Custer Mitsubishi T2M-708 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2500.00 | 2100.00 | 630.00 | 1136.00 | 1147.00 | 1560.00 | 3010.00 | 1062.00 | 920.00 | 163.00 | 500.00 | 460.00 |
| Total mantenimiento | 3045.00 | 2645.00 | 1175.00 | 5066.00 | 1692.00 | 2105.00 | 3555.00 | 1607.00 | 1465.00 | 708.00 | 1045.00 | 1005.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 172: Costo de mantenimiento y consumo de combustible - Unidad N°98

| Unidad vehicular 98 - Custer Mitsubishi T2L-787 | | | | | | | | | | | | |
|--------------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 140.00 | 480.00 | 496.00 | 900.00 | 1400.00 | 1658.00 | 1800.00 | 1506.00 | 140.00 | 1955.00 | 2066.00 | 658.00 |
| Total mantenimiento | 685.00 | 1025.00 | 1041.00 | 4830.00 | 1945.00 | 2203.00 | 2345.00 | 2051.00 | 685.00 | 2500.00 | 2611.00 | 1203.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 173: Costo de mantenimiento y consumo de combustible - Unidad N°99

| Unidad vehicular | 99 - Custer Mitsubishi T2L-785 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 699.00 | 1500.00 | 1600.00 | 150.00 | 860.00 | 700.00 | 1905.00 | 558.00 | 0.00 | 1630.00 | 170.00 | 1500.00 |
| Total mantenimiento | 1244.00 | 2045.00 | 2145.00 | 4080.00 | 1405.00 | 1245.00 | 2450.00 | 1103.00 | 545.00 | 2175.00 | 715.00 | 2045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 174: Costo de mantenimiento y consumo de combustible - Unidad N°100

| Unidad vehicular | 100 - Custer Mitsubishi T2L-781 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 890.00 | 1560.00 | 2222.00 | 296.00 | 602.00 | 852.00 | 332.00 | 1698.00 | 1800.00 | 1900.00 | 265.00 | 554.00 |
| Total mantenimiento | 1435.00 | 2105.00 | 2767.00 | 4226.00 | 1147.00 | 1397.00 | 877.00 | 2243.00 | 2345.00 | 2445.00 | 810.00 | 1099.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 175: Costo de mantenimiento y consumo de combustible - Unidad N°101

| Unidad vehicular | 101 - Custer Mitsubishi T2M-709 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1080.00 | 1963.00 | 1200.00 | 3020.00 | 1200.00 | 1040.00 | 2060.00 | 1777.00 | 1020.00 | 1300.00 | 1800.00 | 1885.00 |
| Total mantenimiento | 1625.00 | 2508.00 | 1745.00 | 6950.00 | 1745.00 | 1585.00 | 2605.00 | 2322.00 | 1565.00 | 1845.00 | 2345.00 | 2430.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 176: Costo de mantenimiento y consumo de combustible - Unidad N°102

| Unidad vehicular | 102 - Custer Mitsubishi T2N-753 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 770.00 | 1690.00 | 1809.00 | 1900.00 | 2015.00 | 2000.00 | 1400.00 | 1060.00 | 1300.00 | 1509.00 | 1900.00 | 900.00 |
| Total mantenimiento | 1315.00 | 2235.00 | 2354.00 | 5830.00 | 2560.00 | 2545.00 | 1945.00 | 1605.00 | 1845.00 | 2054.00 | 2445.00 | 1445.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 177: Costo de mantenimiento y consumo de combustible - Unidad N°103

| Unidad vehicular | 103 - Custer Mitsubishi T2N-750 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 900.00 | 1900.00 | 1020.00 | 2100.00 | 663.00 | 596.00 | 860.00 | 910.00 | 1400.00 | 1200.00 | 500.00 | 1600.00 |
| Total mantenimiento | 1445.00 | 2445.00 | 1565.00 | 6030.00 | 1208.00 | 1141.00 | 1405.00 | 1455.00 | 1945.00 | 1745.00 | 1045.00 | 2145.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 178: Costo de mantenimiento y consumo de combustible - Unidad N°104

| Unidad vehicular | 104 - Custer Mitsubishi T2N-768 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 120.00 | 890.00 | 3005.00 | 1200.00 | 1060.00 | 500.00 | 990.00 | 1020.00 | 1100.00 | 150.00 | 200.00 | 500.00 |
| Total mantenimiento | 665.00 | 1435.00 | 3550.00 | 5130.00 | 1605.00 | 1045.00 | 1535.00 | 1565.00 | 1645.00 | 695.00 | 745.00 | 1045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 179: Costo de mantenimiento y consumo de combustible - Unidad N°105

| Unidad vehicular | 105 - Custer Mitsubishi T2N-747 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1200.00 | 1400.00 | 700.00 | 0.00 | 1690.00 | 550.00 | 690.00 | 900.00 | 100.00 | 1500.00 | 1480.00 | 897.00 |
| Total mantenimiento | 1745.00 | 1945.00 | 1245.00 | 3930.00 | 2235.00 | 1095.00 | 1235.00 | 1445.00 | 645.00 | 2045.00 | 2025.00 | 1442.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 180: Costo de mantenimiento y consumo de combustible - Unidad N°106

| Unidad vehicular | 106 - Custer Mitsubishi T2N-755 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 2000.00 | 1500.00 | 1400.00 | 210.00 | 2100.00 | 1000.00 | 1500.00 | 900.00 | 850.00 | 500.00 | 930.00 | 800.00 |
| Total mantenimiento | 2545.00 | 2045.00 | 1945.00 | 4140.00 | 2645.00 | 1545.00 | 2045.00 | 1445.00 | 1395.00 | 1045.00 | 1475.00 | 1345.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 181: Costo de mantenimiento y consumo de combustible - Unidad N°107

| Unidad vehicular | 107 - Custer Mercedes Benz T2S-774 | | | | | | | | | | | |
|-------------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 100.00 | 500.00 | 500.00 | 900.00 | 3000.00 | 1200.00 | 2200.00 | 60.00 | 800.00 | 1500.00 | 1000.00 | 1500.00 |
| Total mantenimiento | 645.00 | 1045.00 | 1045.00 | 4830.00 | 3545.00 | 1745.00 | 2745.00 | 605.00 | 1345.00 | 2045.00 | 1545.00 | 2045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 182: Costo de mantenimiento y consumo de combustible - Unidad N°108

| Unidad vehicular | 108 - Custer Yutong T2T-719 | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 200.00 | 960.00 | 3600.00 | 880.00 | 1500.00 | 634.00 | 905.00 | 1800.00 | 3020.00 | 336.00 | 50.00 | 120.00 |
| Total mantenimiento | 745.00 | 1505.00 | 4145.00 | 4810.00 | 2045.00 | 1179.00 | 1450.00 | 2345.00 | 3565.00 | 881.00 | 595.00 | 665.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 183: Costo de mantenimiento y consumo de combustible - Unidad N°109

| Unidad vehicular | 109 - Custer Yutong T2T-723 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1600.00 | 160.00 | 2010.00 | 260.00 | 890.00 | 900.00 | 1890.00 | 1600.00 | 2300.00 | 1600.00 | 3050.00 | 200.00 |
| Total mantenimiento | 2145.00 | 705.00 | 2555.00 | 4190.00 | 1435.00 | 1445.00 | 2435.00 | 2145.00 | 2845.00 | 2145.00 | 3595.00 | 745.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 184: Costo de mantenimiento y consumo de combustible - Unidad N°110

| Unidad vehicular | 110 - Custer Yutong T2T-755 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1500.00 | 1080.00 | 1700.00 | 2500.00 | 1400.00 | 800.00 | 250.00 | 1600.00 | 1200.00 | 170.00 | 2060.00 | 140.00 |
| Total mantenimiento | 2045.00 | 1625.00 | 2245.00 | 6430.00 | 1945.00 | 1345.00 | 795.00 | 2145.00 | 1745.00 | 715.00 | 2605.00 | 685.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 185: Costo de mantenimiento y consumo de combustible - Unidad N°111

| Unidad vehicular | 111 - Custer Yutong T2T-727 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 dias o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatras | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 170.00 | 1400.00 | 1050.00 | 900.00 | 2506.00 | 900.00 | 140.00 | 445.00 | 800.00 | 900.00 | 1689.00 | 1900.00 |
| Total mantenimiento | 715.00 | 1945.00 | 1595.00 | 4830.00 | 3051.00 | 1445.00 | 685.00 | 990.00 | 1345.00 | 1445.00 | 2234.00 | 2445.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 186: Costo de mantenimiento y consumo de combustible - Unidad N°112

| Unidad vehicular | 112 - Custer Yutong T2T-714 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1800.00 | 1540.00 | 0.00 | 1900.00 | 1875.00 | 2658.00 | 1800.00 | 2800.00 | 200.00 | 798.00 | 800.00 | 2500.00 |
| Total mantenimiento | 2345.00 | 2085.00 | 545.00 | 5830.00 | 2420.00 | 3203.00 | 2345.00 | 3345.00 | 745.00 | 1343.00 | 1345.00 | 3045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 187: Costo de mantenimiento y consumo de combustible - Unidad N°113

| Unidad vehicular | 113 - Custer Volkswagen BDO-761 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1400.00 | 1500.00 | 600.00 | 890.00 | 1700.00 | 900.00 | 806.00 | 900.00 | 1800.00 | 2900.00 | 3055.00 | 900.00 |
| Total mantenimiento | 1945.00 | 2045.00 | 1145.00 | 4820.00 | 2245.00 | 1445.00 | 1351.00 | 1445.00 | 2345.00 | 3445.00 | 3600.00 | 1445.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 188: Costo de mantenimiento y consumo de combustible - Unidad N°114

| Unidad vehicular | 114 - Custer Volkswagen BDO-850 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 700.00 | 580.00 | 1200.00 | 2002.00 | 1589.00 | 3010.00 | 600.00 | 890.00 | 900.00 | 870.00 | 500.00 | 589.00 |
| Total mantenimiento | 1245.00 | 1125.00 | 1745.00 | 5932.00 | 2134.00 | 3555.00 | 1145.00 | 1435.00 | 1445.00 | 1415.00 | 1045.00 | 1134.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 189: Costo de mantenimiento y consumo de combustible - Unidad N°115

| Unidad vehicular | 115 - Custer Volkswagen BDO-890 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 800.00 | 960.00 | 3606.00 | 1500.00 | 1560.00 | 1689.00 | 1900.00 | 2010.00 | 180.00 | 900.00 | 1870.00 | 1500.00 |
| Total mantenimiento | 1345.00 | 1505.00 | 4151.00 | 5430.00 | 2105.00 | 2234.00 | 2445.00 | 2555.00 | 725.00 | 1445.00 | 2415.00 | 2045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 190: Costo de mantenimiento y consumo de combustible - Unidad N°116

| Unidad vehicular | 116 - Custer Volkswagen BDN-840 | | | | | | | | | | | |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatillas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1700.00 | 3020.00 | 500.00 | 1980.00 | 1900.00 | 2505.00 | 3021.00 | 700.00 | 890.00 | 578.00 | 2018.00 | 800.00 |
| Total mantenimiento | 2245.00 | 3565.00 | 1045.00 | 5910.00 | 2445.00 | 3050.00 | 3566.00 | 1245.00 | 1435.00 | 1123.00 | 2563.00 | 1345.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 191: Costo de mantenimiento y consumo de combustible - Unidad N°117

| Unidad vehicular 117 - Custer VolkswagenBDN-934 | | | | | | | | | | | | |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 1200.00 | 1200.00 | 1203.00 | 3060.00 | 3005.00 | 3900.00 | 1300.00 | 500.00 | 210.00 | 210.00 | 500.00 | 1200.00 |
| Total mantenimiento | 1745.00 | 1745.00 | 1748.00 | 6990.00 | 3550.00 | 4445.00 | 1845.00 | 1045.00 | 755.00 | 755.00 | 1045.00 | 1745.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

Tabla 192: Costo de mantenimiento y consumo de combustible - Unidad N°118

| Unidad vehicular | 118 - Custer Yutong T2T-756 | | | | | | | | | | | |
|-------------------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Mantenimiento preventivo | 545.00 | 545.00 | 545.00 | 3930.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 | 545.00 |
| Aceite (Mensual, 45 días o 7000 km) | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 |
| Filtros | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| Engrase | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Llantas | 0.00 | 0.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zapatitas | 0.00 | 0.00 | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mano de obra | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grasa | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mantenimiento correctivo | 200.00 | 2450.00 | 2610.00 | 2009.00 | 1098.00 | 1996.00 | 1098.00 | 1008.00 | 682.00 | 950.00 | 190.00 | 500.00 |
| Total mantenimiento | 745.00 | 2995.00 | 3155.00 | 5939.00 | 1643.00 | 2541.00 | 1643.00 | 1553.00 | 1227.00 | 1495.00 | 735.00 | 1045.00 |
| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 |

Nota: Tabla que muestra los costos de mantenimiento preventivo y correctivo y el consumo de combustible de la unidad vehicular.

Fuente: Elaboración propia.

ANEXO N° 4: COSTOS Y GASTOS OPERATIVOS DE CADA UNIDAD VEHICULAR

Tabla 193: Costo y gastos operativos - Unidad N°02

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD- 02 | | | | | | | | | | | | | | |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL | |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | | |
| Chofer | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 31200 |
| Cobrador | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 | 18720 |
| TOTAL | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 4160 | 49920 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | | |
| Combustible | 4160 | 4368 | 4586.4 | 5503.68 | 5778.864 | 4912.0344 | 4666.43268 | 4526.4397 | 4390.646509 | 4258.927113 | 4173.748571 | 3965.061143 | 55290.23412 | |
| TOTAL | 4160 | 4368 | 4586.4 | 5503.68 | 5778.864 | 4912.0344 | 4666.43268 | 4526.4397 | 4390.646509 | 4258.927113 | 4173.748571 | 3965.061143 | 55290.23412 | |
| CIF | | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciación | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 545.00 | 2845.00 | 5345.00 | 5436.00 | 2445.00 | 1345.00 | 795.00 | 795.00 | 935.00 | 1025.00 | 1345.00 | 665.00 | 23521.00 | |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3391.47 | 5691.47 | 8191.47 | 8282.47 | 5291.47 | 4191.47 | 3641.47 | 3641.47 | 3781.47 | 3871.47 | 4191.47 | 3511.47 | 51958.59 | |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 11930.68 | 14438.68 | 17157.08 | 18165.36 | 15449.54 | 13482.71 | 12687.11 | 12547.12 | 12551.32 | 12509.60 | 12744.43 | 11855.74 | 159799.36 | |

Tabla 194: Costo y gastos operativos - Unidad N°03

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD 03 | | | | | | | | | | | | | |
|------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1045.00 | 1114.00 | 1445.00 | 2445.00 | 4145.00 | 7610.00 | 1635.00 | 1545.00 | 1945.00 | 905.00 | 1045.00 | 665.00 | 25544.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3891.47 | 3960.47 | 4291.47 | 5291.47 | 6991.47 | 10456.47 | 4481.47 | 4391.47 | 4791.47 | 3751.47 | 3891.47 | 3511.47 | 53981.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12170.68 | 12434.68 | 12970.43 | 14830.38 | 16788.36 | 19440.71 | 13235.46 | 13014.21 | 13286.91 | 12123.42 | 12183.57 | 11607.92 | 158366.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 195: Costo y gastos operativos - Unidad N°05

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 05 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2105.00 | 1213.00 | 1435.00 | 2150.00 | 1495.00 | 2045.00 | 2245.00 | 5630.00 | 2345.00 | 695.00 | 2045.00 | 1345.00 | 24748.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4951.47 | 4059.47 | 4281.47 | 4996.47 | 4341.47 | 4891.47 | 5091.47 | 8476.47 | 5191.47 | 3541.47 | 4891.47 | 4191.47 | 53185.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13178.68 | 12479.08 | 12903.10 | 14466.58 | 14066.13 | 13814.31 | 13787.13 | 17042.63 | 13632.03 | 11860.19 | 13131.39 | 12238.36 | 156879.60 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 196: Costo y gastos operativos - Unidad N°06

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 06 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 5630.00 | 2345.00 | 3395.00 | 5145.00 | 795.00 | 1435.00 | 795.00 | 2245.00 | 1545.00 | 1565.00 | 645.00 | 745.00 | 26285.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8476.47 | 5191.47 | 6241.47 | 7991.47 | 3641.47 | 4281.47 | 3641.47 | 5091.47 | 4391.47 | 4411.47 | 3491.47 | 3591.47 | 54722.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16755.68 | 13665.68 | 14920.43 | 17530.38 | 13438.36 | 13265.71 | 12395.46 | 13714.21 | 12886.91 | 12783.42 | 11783.57 | 11687.92 | 159107.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 197: Costo y gastos operativos - Unidad N°10

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 10 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 605.00 | 3145.00 | 695.00 | 4530.00 | 665.00 | 1704.00 | 1045.00 | 1045.00 | 3435.00 | 1145.00 | 1775.00 | 1865.00 | 21654.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3451.47 | 5991.47 | 3541.47 | 7376.47 | 3511.47 | 4550.47 | 3891.47 | 3891.47 | 6281.47 | 3991.47 | 4621.47 | 4711.47 | 50091.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12120.68 | 14875.18 | 12650.40 | 17431.35 | 13850.13 | 13995.21 | 13082.94 | 12938.57 | 15188.53 | 12762.70 | 13304.86 | 13179.65 | 159660.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 198: Costo y gastos operativos - Unidad N°13

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 13 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1945.00 | 545.00 | 3597.00 | 1045.00 | 1354.00 | 1445.00 | 5830.00 | 2245.00 | 1345.00 | 2445.00 | 2645.00 | 1045.00 | 25486.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4989.80 | 3589.80 | 6641.80 | 4089.80 | 4398.80 | 4489.80 | 8874.80 | 5289.80 | 4389.80 | 5489.80 | 5689.80 | 4089.80 | 56303.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13789.01 | 12610.01 | 15894.06 | 14316.67 | 14918.05 | 14088.05 | 18212.10 | 14478.35 | 13434.07 | 14394.12 | 14503.62 | 12681.89 | 167600.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 199: Costo y gastos operativos - Unidad N°16

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 16 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2245.00 | 835.00 | 3345.00 | 1995.00 | 1745.00 | 1598.00 | 1545.00 | 4145.00 | 865.00 | 5630.00 | 1745.00 | 1545.00 | 27238.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5091.47 | 3681.47 | 6191.47 | 4841.47 | 4591.47 | 4444.47 | 4391.47 | 6991.47 | 3711.47 | 8476.47 | 4591.47 | 4391.47 | 55675.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13318.68 | 12101.08 | 14813.10 | 14311.58 | 14316.13 | 13367.31 | 13087.13 | 15557.63 | 12152.03 | 16795.19 | 12831.39 | 12438.36 | 159369.60 |

Nota: Costos y gastos operativos de la unidad vehicul

Tabla 200: Costo y gastos operativos - Unidad N°17

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 17 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| NÚMERO INTERNO | 17 | | | | | | | | | | | | |
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 3935.00 | 6510.00 | 2545.00 | 1045.00 | 2253.00 | 2345.00 | 2454.00 | 2545.00 | 675.00 | 1045.00 | 645.00 | 745.00 | 26742.00 |
| Seguros | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 3675.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7029.38 | 9604.38 | 5639.38 | 4139.38 | 5347.38 | 5439.38 | 5548.38 | 5639.38 | 3769.38 | 4139.38 | 3739.38 | 3839.38 | 58154.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 15828.59 | 18624.59 | 14891.64 | 14366.25 | 15866.64 | 15037.63 | 14885.68 | 14827.94 | 12813.66 | 13043.70 | 12553.20 | 12431.47 | 169451.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 201: Costo y gastos operativos - Unidad N°19

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 19 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1045.00 | 2845.00 | 1745.00 | 665.00 | 1105.00 | 3565.00 | 1145.00 | 675.00 | 1545.00 | 1125.00 | 1195.00 | 5930.00 | 22585.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3891.47 | 5691.47 | 4591.47 | 3511.47 | 3951.47 | 6411.47 | 3991.47 | 3521.47 | 4391.47 | 3971.47 | 4041.47 | 8776.47 | 51022.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12560.68 | 14575.18 | 13700.40 | 13566.35 | 14290.13 | 15856.21 | 13182.94 | 12568.57 | 13298.53 | 12742.70 | 12724.86 | 17244.65 | 160591.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 202: Costo y gastos operativos - Unidad N°20

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 20 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 3045.00 | 745.00 | 2045.00 | 1745.00 | 4150.00 | 3105.00 | 2345.00 | 2525.00 | 1845.00 | 4070.00 | 795.00 | 3045.00 | 29460.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5891.47 | 3591.47 | 4891.47 | 4591.47 | 6996.47 | 5951.47 | 5191.47 | 5371.47 | 4691.47 | 6916.47 | 3641.47 | 5891.47 | 57897.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14560.68 | 12475.18 | 14000.40 | 14646.35 | 17335.13 | 15396.21 | 14382.94 | 14418.57 | 13598.53 | 15687.70 | 12324.86 | 14359.65 | 167466.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 203: Costo y gastos operativos - Unidad N°21

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 21 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2145.00 | 1995.00 | 1445.00 | 4830.00 | 1845.00 | 2250.00 | 1545.00 | 2435.00 | 1250.00 | 1435.00 | 1435.00 | 1445.00 | 24055.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4991.47 | 4841.47 | 4291.47 | 7676.47 | 4691.47 | 5096.47 | 4391.47 | 5281.47 | 4096.47 | 4281.47 | 4281.47 | 4291.47 | 52492.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13270.68 | 13315.68 | 12970.43 | 17215.38 | 14488.36 | 14080.71 | 13145.46 | 13904.21 | 12591.91 | 12653.42 | 12573.57 | 12387.92 | 156877.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 204: Costo y gastos operativos - Unidad N°22

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 22 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1145.00 | 5730.00 | 3145.00 | 4245.00 | 1845.00 | 1445.00 | 2435.00 | 2145.00 | 725.00 | 2005.00 | 1745.00 | 675.00 | 27285.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4189.80 | 8774.80 | 6189.80 | 7289.80 | 4889.80 | 4489.80 | 5479.80 | 5189.80 | 3769.80 | 5049.80 | 4789.80 | 3719.80 | 58102.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12989.01 | 17795.01 | 15442.06 | 17516.67 | 15409.05 | 14088.05 | 14817.10 | 14378.35 | 12814.07 | 13954.12 | 13603.62 | 12311.89 | 169399.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 205: Costo y gastos operativos - Unidad N°27

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 27 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| TOTAL | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2545.00 | 1845.00 | 3348.00 | 2045.00 | 2005.00 | 1345.00 | 1345.00 | 4735.00 | 2195.00 | 1554.00 | 1525.00 | 3620.00 | 28107.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5391.47 | 4691.47 | 6194.47 | 4891.47 | 4851.47 | 4191.47 | 4191.47 | 7581.47 | 5041.47 | 4400.47 | 4371.47 | 6466.47 | 56544.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13930.68 | 13438.68 | 15160.08 | 14774.36 | 15009.54 | 13482.71 | 13237.11 | 16487.12 | 13811.32 | 13038.60 | 12924.43 | 14810.74 | 164385.36 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 206: Costo y gastos operativos - Unidad N°29

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 29 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 3841.96 | 46103.50 |
| Mantenimiento | 2105.00 | 2205.00 | 2145.00 | 745.00 | 4390.00 | 2045.00 | 1545.00 | 675.00 | 1125.00 | 1045.00 | 955.00 | 1445.00 | 20425.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8982.38 | 9082.38 | 9022.38 | 7622.38 | 11267.38 | 8922.38 | 8422.38 | 7552.38 | 8002.38 | 7922.38 | 7832.38 | 8322.38 | 97233.60 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17781.59 | 18102.59 | 18274.64 | 17849.25 | 21786.64 | 18520.63 | 17759.68 | 16740.94 | 17046.66 | 16826.70 | 16646.20 | 16914.47 | 208530.01 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 207: Costo y gastos operativos - Unidad N°30

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 30 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| TOTAL | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1445.00 | 1420.00 | 1245.00 | 1345.00 | 1445.00 | 5582.00 | 3135.00 | 2445.00 | 3445.00 | 4234.00 | 2104.00 | 2014.00 | 29859.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4291.47 | 4266.47 | 4091.47 | 4191.47 | 4291.47 | 8428.47 | 5981.47 | 5291.47 | 6291.47 | 7080.47 | 4950.47 | 4860.47 | 58296.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12830.68 | 13013.68 | 13057.08 | 14074.36 | 14449.54 | 17719.71 | 15027.11 | 14197.12 | 15061.32 | 15718.60 | 13503.43 | 13204.74 | 166137.36 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 208: Costo y gastos operativos - Unidad N°32

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 32 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2345.00 | 2195.00 | 4936.00 | 4435.00 | 2435.00 | 3605.00 | 1145.00 | 1165.00 | 3345.00 | 2445.00 | 1525.00 | 1531.00 | 31107.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5191.47 | 5041.47 | 7782.47 | 7281.47 | 5281.47 | 6451.47 | 3991.47 | 4011.47 | 6191.47 | 5291.47 | 4371.47 | 4377.47 | 59544.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13470.68 | 13515.68 | 16461.43 | 16820.38 | 15078.36 | 15435.71 | 12745.46 | 12634.21 | 14686.91 | 13663.42 | 12663.57 | 12473.92 | 163929.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 209: Costo y gastos operativos - Unidad N°34

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 34 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 8730.00 | 6445.00 | 1945.00 | 645.00 | 2225.00 | 1345.00 | 1085.00 | 1035.00 | 3570.00 | 1745.00 | 1435.00 | 920.00 | 31125.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 11576.47 | 9291.47 | 4791.47 | 3491.47 | 5071.47 | 4191.47 | 3931.47 | 3881.47 | 6416.47 | 4591.47 | 4281.47 | 3766.47 | 59562.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 19803.68 | 17711.08 | 13413.10 | 12961.58 | 14796.13 | 13114.31 | 12627.13 | 12447.63 | 14857.03 | 12910.19 | 12521.39 | 11813.36 | 163256.60 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 210: Costo y gastos operativos - Unidad N°35

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 35 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 545.00 | 1545.00 | 4205.00 | 6430.00 | 755.00 | 2649.00 | 1995.00 | 2132.00 | 2345.00 | 1345.00 | 4430.00 | 1145.00 | 29521.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3391.47 | 4391.47 | 7051.47 | 9276.47 | 3601.47 | 5495.47 | 4841.47 | 4978.47 | 5191.47 | 4191.47 | 7276.47 | 3991.47 | 57958.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 11670.68 | 12865.68 | 15730.43 | 18815.38 | 13398.36 | 14479.71 | 13595.46 | 13601.21 | 13686.91 | 12563.42 | 15568.57 | 12087.92 | 162343.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 211: Costo y gastos operativos - Unidad N°36

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 36 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1203.00 | 1903.00 | 2465.00 | 1545.00 | 1145.00 | 1945.00 | 695.00 | 5330.00 | 3625.00 | 2945.00 | 1235.00 | 695.00 | 24731.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4049.47 | 4749.47 | 5311.47 | 4391.47 | 3991.47 | 4791.47 | 3541.47 | 8176.47 | 6471.47 | 5791.47 | 4081.47 | 3541.47 | 53168.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12718.68 | 13633.18 | 14420.40 | 14446.35 | 14330.13 | 14236.21 | 12732.94 | 17223.57 | 15378.53 | 14562.70 | 12764.86 | 12009.65 | 162737.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 212: Costo y gastos operativos - Unidad N°38

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 38 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 38305.97 |
| Mantenimiento | 1345.00 | 1995.00 | 2045.00 | 2595.00 | 2245.00 | 545.00 | 2195.00 | 695.00 | 2125.00 | 5620.00 | 1845.00 | 1745.00 | 24995.00 |
| Seguros | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 2740.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7544.25 | 8194.25 | 8244.25 | 8794.25 | 8444.25 | 6744.25 | 8394.25 | 6894.25 | 8324.25 | 11819.25 | 8044.25 | 7944.25 | 93666.06 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16343.47 | 17214.47 | 17496.52 | 19021.13 | 18963.51 | 16342.50 | 17731.55 | 16082.81 | 17368.53 | 20723.58 | 16858.07 | 16536.34 | 204962.47 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 213: Costo y gastos operativos - Unidad N°39

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 39 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1745.00 | 1745.00 | 3125.00 | 2645.00 | 545.00 | 4195.00 | 5682.00 | 1795.00 | 2045.00 | 1145.00 | 545.00 | 1325.00 | 26537.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4789.80 | 4789.80 | 6169.80 | 5689.80 | 3589.80 | 7239.80 | 8726.80 | 4839.80 | 5089.80 | 4189.80 | 3589.80 | 4369.80 | 57354.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13589.01 | 13810.01 | 15422.06 | 15916.67 | 14109.05 | 16838.05 | 18064.10 | 14028.35 | 14134.07 | 13094.12 | 12403.62 | 12961.89 | 168651.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 214: Costo y gastos operativos - Unidad N°40

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 40 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1545.00 | 1551.00 | 2345.00 | 1195.00 | 895.00 | 1445.00 | 2351.00 | 1745.00 | 4070.00 | 545.00 | 1445.00 | 2045.00 | 21177.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4391.47 | 4397.47 | 5191.47 | 4041.47 | 3741.47 | 4291.47 | 5197.47 | 4591.47 | 6916.47 | 3391.47 | 4291.47 | 4891.47 | 49614.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13190.68 | 13417.68 | 14443.73 | 14268.34 | 14260.72 | 13889.71 | 14534.76 | 13780.02 | 15960.74 | 12295.79 | 13105.29 | 13483.56 | 160911.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 215: Costo y gastos operativos - Unidad N°42

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 42 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 38305.97 |
| Mantenimiento | 3045.00 | 1745.00 | 765.00 | 5530.00 | 695.00 | 1345.00 | 1530.00 | 2145.00 | 4051.00 | 3745.00 | 2045.00 | 2145.00 | 28786.00 |
| Seguros | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 2740.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 9244.25 | 7944.25 | 6964.25 | 11729.25 | 6894.25 | 7544.25 | 7729.25 | 8344.25 | 10250.25 | 9944.25 | 8244.25 | 8344.25 | 97457.06 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17913.47 | 16827.97 | 16073.19 | 21784.14 | 17232.92 | 16989.00 | 16920.73 | 17391.36 | 19157.32 | 18715.49 | 16927.64 | 16812.44 | 207025.65 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 216: Costo y gastos operativos - Unidad N°43

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD -43 | | | | | | | | | | | | | |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2105.00 | 2125.00 | 1345.00 | 2435.00 | 3965.00 | 3105.00 | 795.00 | 3435.00 | 4430.00 | 1445.00 | 645.00 | 1025.00 | 26855.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4951.47 | 4971.47 | 4191.47 | 5281.47 | 6811.47 | 5951.47 | 3641.47 | 6281.47 | 7276.47 | 4291.47 | 3491.47 | 3871.47 | 55292.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13620.68 | 13855.18 | 13300.40 | 15336.35 | 17150.13 | 15396.21 | 12832.94 | 15328.57 | 16183.53 | 13062.70 | 12174.86 | 12339.65 | 164861.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 217: Costo y gastos operativos - Unidad N°48

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 48 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2345.00 | 5830.00 | 1354.00 | 1325.00 | 1435.00 | 2630.00 | 2345.00 | 3917.00 | 2619.00 | 990.00 | 1145.00 | 1045.00 | 26980.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5191.47 | 8676.47 | 4200.47 | 4171.47 | 4281.47 | 5476.47 | 5191.47 | 6763.47 | 5465.47 | 3836.47 | 3991.47 | 3891.47 | 55417.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13860.68 | 17560.18 | 13309.40 | 14226.35 | 14620.13 | 14921.21 | 14382.94 | 15810.57 | 14372.53 | 12607.70 | 12674.86 | 12359.65 | 164986.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 218: Costo y gastos operativos - Unidad N°50

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD -50 | | | | | | | | | | | | | |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 705.00 | 705.00 | 715.00 | 1435.00 | 2145.00 | 4630.00 | 1445.00 | 2145.00 | 885.00 | 4295.00 | 3354.00 | 3453.00 | 25912.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3551.47 | 3551.47 | 3561.47 | 4281.47 | 4991.47 | 7476.47 | 4291.47 | 4991.47 | 3731.47 | 7141.47 | 6200.47 | 6299.47 | 54349.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12350.68 | 12571.68 | 12813.73 | 14508.34 | 15510.72 | 17074.71 | 13628.76 | 14180.02 | 12775.74 | 16045.79 | 15014.29 | 14891.56 | 165646.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 219: Costo y gastos operativos - Unidad N°53

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD 53 | | | | | | | | | | | | | |
|------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| TOTAL | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 39836.13 |
| Mantenimiento | 1145.00 | 1125.00 | 2045.00 | 2150.00 | 6130.00 | 3351.00 | 2445.00 | 3765.00 | 2748.00 | 2643.00 | 1105.00 | 825.00 | 29477.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7301.77 | 7281.77 | 8201.77 | 8306.77 | 12286.77 | 9507.77 | 8601.77 | 9921.77 | 8904.77 | 8799.77 | 7261.77 | 6981.77 | 97638.22 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 15840.98 | 16028.98 | 17167.38 | 18189.66 | 22444.84 | 18799.01 | 17647.41 | 18827.42 | 17674.63 | 17437.91 | 15814.73 | 15326.04 | 205478.99 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 220: Costo y gastos operativos - Unidad N°54

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 54 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1125.00 | 2245.00 | 725.00 | 2345.00 | 2530.00 | 2198.00 | 3603.00 | 2245.00 | 4430.00 | 710.00 | 947.00 | 1298.00 | 24401.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4169.80 | 5289.80 | 3769.80 | 5389.80 | 5574.80 | 5242.80 | 6647.80 | 5289.80 | 7474.80 | 3754.80 | 3991.80 | 4342.80 | 55218.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12969.01 | 14310.01 | 13022.06 | 15616.67 | 16094.05 | 14841.05 | 15985.10 | 14478.35 | 16519.07 | 12659.12 | 12805.62 | 12934.89 | 166515.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 221: Costo y gastos operativos - Unidad N°55

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 55 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| TOTAL | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 3545.00 | 1295.00 | 905.00 | 1245.00 | 2065.00 | 1968.00 | 685.00 | 4905.00 | 1445.00 | 2350.00 | 1998.00 | 2805.00 | 25211.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 6391.47 | 4141.47 | 3751.47 | 4091.47 | 4911.47 | 4814.47 | 3531.47 | 7751.47 | 4291.47 | 5196.47 | 4844.47 | 5651.47 | 53648.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14930.68 | 12888.68 | 12717.08 | 13974.36 | 15069.54 | 14105.71 | 12577.11 | 16657.12 | 13061.32 | 13834.60 | 13397.43 | 13995.74 | 161489.36 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 222: Costo y gastos operativos - Unidad N°56

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 56 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 3192.16 | 38305.97 |
| Mantenimiento | 770.00 | 665.00 | 5380.00 | 1545.00 | 3765.00 | 2025.00 | 1545.00 | 1101.00 | 1325.00 | 704.00 | 1515.00 | 1025.00 | 21365.00 |
| Seguros | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 228.33 | 2740.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 6969.25 | 6864.25 | 11579.25 | 7744.25 | 9964.25 | 8224.25 | 7744.25 | 7300.25 | 7524.25 | 6903.25 | 7714.25 | 7224.25 | 90036.06 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 15768.47 | 15884.47 | 20831.52 | 17971.13 | 20483.51 | 17822.50 | 17081.55 | 16488.81 | 16568.53 | 15807.58 | 16528.07 | 15816.34 | 201332.47 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 223: Costo y gastos operativos - Unidad N°57

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD – 57 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 990.00 | 6730.00 | 2505.00 | 1345.00 | 2245.00 | 3547.00 | 1145.00 | 1035.00 | 1530.00 | 615.00 | 687.00 | 695.00 | 23069.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3836.47 | 9576.47 | 5351.47 | 4191.47 | 5091.47 | 6393.47 | 3991.47 | 3881.47 | 4376.47 | 3461.47 | 3533.47 | 3541.47 | 51506.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12063.68 | 17996.08 | 13973.10 | 13661.58 | 14816.13 | 15316.31 | 12687.13 | 12447.63 | 12817.03 | 11780.19 | 11773.39 | 11588.36 | 155200.60 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 224: Costo y gastos operativos - Unidad N°59

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 59 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 5330.00 | 1048.00 | 881.00 | 1597.00 | 2345.00 | 1453.00 | 1545.00 | 3995.00 | 845.00 | 2045.00 | 2350.00 | 2545.00 | 25979.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8176.47 | 3894.47 | 3727.47 | 4443.47 | 5191.47 | 4299.47 | 4391.47 | 6841.47 | 3691.47 | 4891.47 | 5196.47 | 5391.47 | 54416.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16455.68 | 12368.68 | 12406.43 | 13982.38 | 14988.36 | 13283.71 | 13145.46 | 15464.21 | 12186.91 | 13263.42 | 13488.57 | 13487.92 | 158801.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 225: Costo y gastos operativos - Unidad N°60

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 60 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 39836.13 |
| Mantenimiento | 2545.00 | 695.00 | 5635.00 | 1300.00 | 750.00 | 2586.00 | 2030.00 | 1545.00 | 1745.00 | 2395.00 | 2345.00 | 2045.00 | 25616.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8701.77 | 6851.77 | 11791.77 | 7456.77 | 6906.77 | 8742.77 | 8186.77 | 7701.77 | 7901.77 | 8551.77 | 8501.77 | 8201.77 | 93777.22 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17500.98 | 15871.98 | 21044.03 | 17683.64 | 17426.02 | 18341.02 | 17524.06 | 16890.32 | 16946.04 | 17456.09 | 17315.59 | 16793.86 | 205073.63 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 226: Costo y gastos operativos - Unidad N°61

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 61 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 3625.00 | 4045.00 | 895.00 | 2051.00 | 4030.00 | 995.00 | 2325.00 | 1445.00 | 645.00 | 945.00 | 975.00 | 2995.00 | 24971.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 6471.47 | 6891.47 | 3741.47 | 4897.47 | 6876.47 | 3841.47 | 5171.47 | 4291.47 | 3491.47 | 3791.47 | 3821.47 | 5841.47 | 53408.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 15270.68 | 15911.68 | 12993.73 | 15124.34 | 17395.72 | 13439.71 | 14508.76 | 13480.02 | 12535.74 | 12695.79 | 12635.29 | 14433.56 | 164705.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 227: Costo y gastos operativos - Unidad N°62

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 62 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 955.18 | 11462.11 |
| Mantenimiento | 1995.00 | 745.00 | 3245.00 | 1945.00 | 1445.00 | 5944.00 | 2345.00 | 1545.00 | 1351.00 | 1445.00 | 4129.00 | 990.00 | 27124.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5787.27 | 4537.27 | 7037.27 | 5737.27 | 5237.27 | 9736.27 | 6137.27 | 5337.27 | 5143.27 | 5237.27 | 7921.27 | 4782.27 | 66911.20 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelera y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14014.48 | 12956.88 | 15658.90 | 15207.38 | 14961.93 | 18659.11 | 14832.93 | 13903.43 | 13583.83 | 13555.99 | 16161.20 | 12829.16 | 170605.21 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 228: Costo y gastos operativos - Unidad N°63

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 63 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 3319.68 | 39836.13 |
| Mantenimiento | 1145.00 | 1125.00 | 3225.00 | 1745.00 | 1545.00 | 4119.00 | 5450.00 | 2545.00 | 2415.00 | 665.00 | 1745.00 | 2250.00 | 27974.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7301.77 | 7281.77 | 9381.77 | 7901.77 | 7701.77 | 10275.77 | 11606.77 | 8701.77 | 8571.77 | 6821.77 | 7901.77 | 8406.77 | 96135.22 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16100.98 | 16301.98 | 18634.03 | 18128.64 | 18221.02 | 19874.02 | 20944.06 | 17890.32 | 17616.04 | 15726.09 | 16715.59 | 16998.86 | 207431.63 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 229: Costo y gastos operativos - Unidad N°64

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 64 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 945.00 | 2105.00 | 2125.00 | 2225.00 | 3049.00 | 1553.00 | 2553.00 | 1995.00 | 2090.00 | 1945.00 | 4830.00 | 1235.00 | 26650.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3791.47 | 4951.47 | 4971.47 | 5071.47 | 5895.47 | 4399.47 | 5399.47 | 4841.47 | 4936.47 | 4791.47 | 7676.47 | 4081.47 | 55087.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12460.68 | 13835.18 | 14080.40 | 15126.35 | 16234.13 | 13844.21 | 14590.94 | 13888.57 | 13843.53 | 13562.70 | 16359.86 | 12549.65 | 164656.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 230: Costo y gastos operativos - Unidad N°66

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 66 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2045.00 | 1945.00 | 6015.00 | 2250.00 | 2145.00 | 1225.00 | 1845.00 | 4053.00 | 1445.00 | 2245.00 | 1345.00 | 1045.00 | 27603.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4891.47 | 4791.47 | 8861.47 | 5096.47 | 4991.47 | 4071.47 | 4691.47 | 6899.47 | 4291.47 | 5091.47 | 4191.47 | 3891.47 | 56040.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13560.68 | 13675.18 | 17970.40 | 15151.35 | 15330.13 | 13516.21 | 13882.94 | 15946.57 | 13198.53 | 13862.70 | 12874.86 | 12359.65 | 165609.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 231: Costo y gastos operativos - Unidad N°67

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 67 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 6430.00 | 1134.00 | 4453.00 | 3045.00 | 755.00 | 1945.00 | 1430.00 | 2453.00 | 3585.00 | 1995.00 | 945.00 | 2425.00 | 30595.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 9276.47 | 3980.47 | 7299.47 | 5891.47 | 3601.47 | 4791.47 | 4276.47 | 5299.47 | 6431.47 | 4841.47 | 3791.47 | 5271.47 | 59032.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 18075.68 | 13000.68 | 16551.73 | 16118.34 | 14120.72 | 14389.71 | 13613.76 | 14488.02 | 15475.74 | 13745.79 | 12605.29 | 13863.56 | 170329.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 232: Costo y gastos operativos - Unidad N°68

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 68 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2481.00 | 2140.00 | 2140.00 | 4545.00 | 1845.00 | 1405.00 | 670.00 | 1545.00 | 2045.00 | 1775.00 | 685.00 | 4930.00 | 26206.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5327.47 | 4986.47 | 4986.47 | 7391.47 | 4691.47 | 4251.47 | 3516.47 | 4391.47 | 4891.47 | 4621.47 | 3531.47 | 7776.47 | 54643.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14126.68 | 14006.68 | 14238.73 | 17618.34 | 15210.72 | 13849.71 | 12853.76 | 13580.02 | 13935.74 | 13525.79 | 12345.29 | 16368.56 | 165940.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 233: Costo y gastos operativos - Unidad N°70

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 70 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| TOTAL | 4160.00 | 4368.00 | 4586.40 | 5503.68 | 5778.86 | 4912.03 | 4666.43 | 4526.44 | 4390.65 | 4258.93 | 4173.75 | 3965.06 | 55290.23 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2545.00 | 2845.00 | 745.00 | 1131.00 | 1450.00 | 1845.00 | 5730.00 | 3745.00 | 1545.00 | 1020.00 | 1285.00 | 955.00 | 24841.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5391.47 | 5691.47 | 3591.47 | 3977.47 | 4296.47 | 4691.47 | 8576.47 | 6591.47 | 4391.47 | 3866.47 | 4131.47 | 3801.47 | 53278.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13930.68 | 14438.68 | 12557.08 | 13860.36 | 14454.54 | 13982.71 | 17622.11 | 15497.12 | 13161.32 | 12504.60 | 12684.43 | 12145.74 | 161119.36 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 234: Costo y gastos operativos - Unidad N°71

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 71 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 3055.00 | 1665.00 | 5030.00 | 1545.00 | 1545.00 | 1325.00 | 2945.00 | 1545.00 | 2545.00 | 665.00 | 1145.00 | 745.00 | 23755.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5901.47 | 4511.47 | 7876.47 | 4391.47 | 4391.47 | 4171.47 | 5791.47 | 4391.47 | 5391.47 | 3511.47 | 3991.47 | 3591.47 | 52192.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14700.68 | 13531.68 | 17128.73 | 14618.34 | 14910.72 | 13769.71 | 15128.76 | 13580.02 | 14435.74 | 12415.79 | 12805.29 | 12183.56 | 163489.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 235: Costo y gastos operativos - Unidad N°72

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 72 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 4130.00 | 2645.00 | 1545.00 | 1345.00 | 1295.00 | 995.00 | 895.00 | 4045.00 | 1745.00 | 1545.00 | 1595.00 | 1595.00 | 23375.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7174.80 | 5689.80 | 4589.80 | 4389.80 | 4339.80 | 4039.80 | 3939.80 | 7089.80 | 4789.80 | 4589.80 | 4639.80 | 4639.80 | 54192.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 15974.01 | 14710.01 | 13842.06 | 14616.67 | 14859.05 | 13638.05 | 13277.10 | 16278.35 | 13834.07 | 13494.12 | 13453.62 | 13231.89 | 165489.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 236: Costo y gastos operativos - Unidad N°73

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 73 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| TOTAL | 3900.00 | 4095.00 | 4299.75 | 5159.70 | 5417.69 | 4605.03 | 4374.78 | 4243.54 | 4116.23 | 3992.74 | 3912.89 | 3717.24 | 51834.59 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1745.00 | 545.00 | 1745.00 | 2645.00 | 775.00 | 4917.00 | 2145.00 | 1175.00 | 1345.00 | 1745.00 | 1325.00 | 3545.00 | 23652.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4591.47 | 3391.47 | 4591.47 | 5491.47 | 3621.47 | 7763.47 | 4991.47 | 4021.47 | 4191.47 | 4591.47 | 4171.47 | 6391.47 | 52089.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12870.68 | 11865.68 | 13270.43 | 15030.38 | 13418.36 | 16747.71 | 13745.46 | 12644.21 | 12686.91 | 12963.42 | 12463.57 | 14487.92 | 156474.73 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 237: Costo y gastos operativos - Unidad N°74

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 74 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1549.00 | 1545.00 | 1745.00 | 2045.00 | 2645.00 | 1045.00 | 3930.00 | 2445.00 | 1345.00 | 3445.00 | 2145.00 | 1385.00 | 25269.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4395.47 | 4391.47 | 4591.47 | 4891.47 | 5491.47 | 3891.47 | 6776.47 | 5291.47 | 4191.47 | 6291.47 | 4991.47 | 4231.47 | 53706.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12622.68 | 12811.08 | 13213.10 | 14361.58 | 15216.13 | 12814.31 | 15472.13 | 13857.63 | 12632.03 | 14610.19 | 13231.39 | 12278.36 | 157400.60 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 238: Costo y gastos operativos - Unidad N°76

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 76 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1445.00 | 2045.00 | 545.00 | 4530.00 | 2145.00 | 1745.00 | 1545.00 | 1545.00 | 2645.00 | 995.00 | 1045.00 | 1745.00 | 21975.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4291.47 | 4891.47 | 3391.47 | 7376.47 | 4991.47 | 4591.47 | 4391.47 | 4391.47 | 5491.47 | 3841.47 | 3891.47 | 4591.47 | 50412.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13090.68 | 13911.68 | 12643.73 | 17603.34 | 15510.72 | 14189.71 | 13728.76 | 13580.02 | 14535.74 | 12745.79 | 12705.29 | 13183.56 | 161709.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 239: Costo y gastos operativos - Unidad N°78

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 78 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2045.00 | 2045.00 | 1555.00 | 3645.00 | 545.00 | 1545.00 | 1045.00 | 5730.00 | 1525.00 | 1505.00 | 1165.00 | 1245.00 | 23595.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5089.80 | 5089.80 | 4599.80 | 6689.80 | 3589.80 | 4589.80 | 4089.80 | 8774.80 | 4569.80 | 4549.80 | 4209.80 | 4289.80 | 54412.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13889.01 | 14110.01 | 13852.06 | 16916.67 | 14109.05 | 14188.05 | 13427.10 | 17963.35 | 13614.07 | 13454.12 | 13023.62 | 12881.89 | 165709.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 240: Costo y gastos operativos - Unidad N°79

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 79 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 5430.00 | 2045.00 | 665.00 | 615.00 | 2245.00 | 995.00 | 1835.00 | 1845.00 | 935.00 | 1445.00 | 1625.00 | 1345.00 | 21025.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8276.47 | 4891.47 | 3511.47 | 3461.47 | 5091.47 | 3841.47 | 4681.47 | 4691.47 | 3781.47 | 4291.47 | 4471.47 | 4191.47 | 49462.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17075.68 | 13911.68 | 12763.73 | 13688.34 | 15610.72 | 13439.71 | 14018.76 | 13880.02 | 12825.74 | 13195.79 | 13285.29 | 12783.56 | 160759.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 241: Costo y gastos operativos - Unidad N°81

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 81 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| TOTAL | 3848.00 | 4040.40 | 4242.42 | 5090.90 | 5345.45 | 4543.63 | 4316.45 | 4186.96 | 4061.35 | 3939.51 | 3860.72 | 3667.68 | 51143.47 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1345.00 | 3642.00 | 1295.00 | 545.00 | 1545.00 | 1045.00 | 1545.00 | 1745.00 | 1545.00 | 4030.00 | 1045.00 | 1945.00 | 21272.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4191.47 | 6488.47 | 4141.47 | 3391.47 | 4391.47 | 3891.47 | 4391.47 | 4591.47 | 4391.47 | 6876.47 | 3891.47 | 4791.47 | 49709.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12418.68 | 14908.08 | 12763.10 | 12861.58 | 14116.13 | 12814.31 | 13087.13 | 13157.63 | 12832.03 | 15195.19 | 12131.39 | 12838.36 | 153403.60 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 242: Costo y gastos operativos - Unidad N°83

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 83 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 3722.63 | 44671.54 |
| Mantenimiento | 1745.00 | 1575.00 | 1550.00 | 3145.00 | 5130.00 | 1615.00 | 1345.00 | 2245.00 | 1845.00 | 3145.00 | 2645.00 | 1595.00 | 27580.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8503.05 | 8333.05 | 8308.05 | 9903.05 | 11888.05 | 8373.05 | 8103.05 | 9003.05 | 8603.05 | 9903.05 | 9403.05 | 8353.05 | 102956.64 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17302.26 | 17353.26 | 17560.31 | 20129.92 | 22407.31 | 17971.30 | 17440.35 | 18191.61 | 17647.33 | 18807.37 | 18216.87 | 16945.14 | 214253.05 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 243: Costo y gastos operativos - Unidad N°85

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 85 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 6045.00 | 1045.00 | 1545.00 | 1585.00 | 1345.00 | 4780.00 | 1245.00 | 835.00 | 1845.00 | 1345.00 | 1048.00 | 665.00 | 23328.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8891.47 | 3891.47 | 4391.47 | 4431.47 | 4191.47 | 7626.47 | 4091.47 | 3681.47 | 4691.47 | 4191.47 | 3894.47 | 3511.47 | 51765.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17690.68 | 12911.68 | 13643.73 | 14658.34 | 14710.72 | 17224.71 | 13428.76 | 12870.02 | 13735.74 | 13095.79 | 12708.29 | 12103.56 | 163062.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 244: Costo y gastos operativos - Unidad N°86

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 86 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1445.00 | 2051.00 | 1005.00 | 1168.00 | 874.00 | 3745.00 | 4045.00 | 625.00 | 1145.00 | 4030.00 | 634.00 | 755.00 | 21522.00 |
| Seguros | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 3675.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4539.38 | 5145.38 | 4099.38 | 4262.38 | 3968.38 | 6839.38 | 7139.38 | 3719.38 | 4239.38 | 7124.38 | 3728.38 | 3849.38 | 52934.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13338.59 | 14165.59 | 13351.64 | 14489.25 | 14487.64 | 16437.63 | 16476.68 | 12907.94 | 13283.66 | 16028.70 | 12542.20 | 12441.47 | 164231.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 245: Costo y gastos operativos - Unidad N°89

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 89 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| TOTAL | 4290.00 | 4504.50 | 4729.73 | 5675.67 | 5959.45 | 5065.54 | 4812.26 | 4667.89 | 4527.85 | 4392.02 | 4304.18 | 4088.97 | 57018.05 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1549.00 | 1585.00 | 2145.00 | 2545.00 | 1595.00 | 1845.00 | 4045.00 | 2445.00 | 945.00 | 1445.00 | 4800.00 | 1845.00 | 26789.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4395.47 | 4431.47 | 4991.47 | 5391.47 | 4441.47 | 4691.47 | 6891.47 | 5291.47 | 3791.47 | 4291.47 | 7646.47 | 4691.47 | 55226.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13064.68 | 13315.18 | 14100.40 | 15446.35 | 14780.13 | 14136.21 | 16082.94 | 14338.57 | 12698.53 | 13062.70 | 16329.86 | 13159.65 | 164795.18 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 246: Costo y gastos operativos - Unidad N°90

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 90 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2245.00 | 3930.00 | 805.00 | 3145.00 | 1345.00 | 635.00 | 2045.00 | 2145.00 | 1005.00 | 1345.00 | 545.00 | 1945.00 | 21135.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5289.80 | 6974.80 | 3849.80 | 6189.80 | 4389.80 | 3679.80 | 5089.80 | 5189.80 | 4049.80 | 4389.80 | 3589.80 | 4989.80 | 51952.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14089.01 | 15995.01 | 13102.06 | 16416.67 | 14909.05 | 13278.05 | 14427.10 | 14378.35 | 13094.07 | 13294.12 | 12403.62 | 13581.89 | 163249.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 247: Costo y gastos operativos - Unidad N°93

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 93 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1655.00 | 1245.00 | 2345.00 | 655.00 | 3045.00 | 4386.00 | 1243.00 | 1465.00 | 1865.00 | 545.00 | 1045.00 | 685.00 | 20179.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4699.80 | 4289.80 | 5389.80 | 3699.80 | 6089.80 | 7430.80 | 4287.80 | 4509.80 | 4909.80 | 3589.80 | 4089.80 | 3729.80 | 50996.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13499.01 | 13310.01 | 14642.06 | 13926.67 | 16609.05 | 17029.05 | 13625.10 | 13698.35 | 13954.07 | 12494.12 | 12903.62 | 12321.89 | 162293.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 248: Costo y gastos operativos - Unidad N°94

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 94 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 3944.54 | 47334.47 |
| Mantenimiento | 695.00 | 2045.00 | 2645.00 | 4914.00 | 1745.00 | 1585.00 | 2145.00 | 3745.00 | 2654.00 | 2477.00 | 909.00 | 878.00 | 26437.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7674.96 | 9024.96 | 9624.96 | 11893.96 | 8724.96 | 8564.96 | 9124.96 | 10724.96 | 9633.96 | 9456.96 | 7888.96 | 7857.96 | 104476.56 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16474.17 | 18045.17 | 18877.22 | 22120.83 | 19244.22 | 18163.21 | 18462.26 | 19913.52 | 18678.24 | 18361.28 | 16702.78 | 16450.05 | 215772.97 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 249: Costo y gastos operativos - Unidad N°97

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 97 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 3045.00 | 2645.00 | 1175.00 | 5066.00 | 1692.00 | 2105.00 | 3555.00 | 1607.00 | 1465.00 | 708.00 | 1045.00 | 1005.00 | 25113.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 9891.75 | 9491.75 | 8021.75 | 11912.75 | 8538.75 | 8951.75 | 10401.75 | 8453.75 | 8311.75 | 7554.75 | 7891.75 | 7851.75 | 101553.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 18690.96 | 18511.96 | 17274.01 | 22139.62 | 19058.00 | 18549.99 | 19739.04 | 17642.30 | 17356.02 | 16459.07 | 16705.57 | 16443.84 | 212850.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 250: Costo y gastos operativos - Unidad N°98

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 98 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 685.00 | 1025.00 | 1041.00 | 4830.00 | 1945.00 | 2203.00 | 2345.00 | 2051.00 | 685.00 | 2500.00 | 2611.00 | 1203.00 | 23124.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7531.75 | 7871.75 | 7887.75 | 11676.75 | 8791.75 | 9049.75 | 9191.75 | 8897.75 | 7531.75 | 9346.75 | 9457.75 | 8049.75 | 99564.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16330.96 | 16891.96 | 17140.01 | 21903.62 | 19311.00 | 18647.99 | 18529.04 | 18086.30 | 16576.02 | 18251.07 | 18271.57 | 16641.84 | 210861.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 251: Costo y gastos operativos - Unidad N°99

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 99 | | | | | | | | | | | | | |
|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 1244.00 | 2045.00 | 2145.00 | 4080.00 | 1405.00 | 1245.00 | 2450.00 | 1103.00 | 545.00 | 2175.00 | 715.00 | 2045.00 | 21197.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8090.75 | 8891.75 | 8991.75 | 10926.75 | 8251.75 | 8091.75 | 9296.75 | 7949.75 | 7391.75 | 9021.75 | 7561.75 | 8891.75 | 97637.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16889.96 | 17911.96 | 18244.01 | 21153.62 | 18771.00 | 17689.99 | 18634.04 | 17138.30 | 16436.02 | 17926.07 | 16375.57 | 17483.84 | 208934.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 252: Costo y gastos operativos - Unidad N°100

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 100 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 1435.00 | 2105.00 | 2767.00 | 4226.00 | 1147.00 | 1397.00 | 877.00 | 2243.00 | 2345.00 | 2445.00 | 810.00 | 1099.00 | 22896.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8281.75 | 8951.75 | 9613.75 | 11072.75 | 7993.75 | 8243.75 | 7723.75 | 9089.75 | 9191.75 | 9291.75 | 7656.75 | 7945.75 | 99336.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17080.96 | 17971.96 | 18866.01 | 21299.62 | 18513.00 | 17841.99 | 17061.04 | 18278.30 | 18236.02 | 18196.07 | 16470.57 | 16537.84 | 210633.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 253: Costo y gastos operativos - Unidad N°101

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 101 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 1625.00 | 2508.00 | 1745.00 | 6950.00 | 1745.00 | 1585.00 | 2605.00 | 2322.00 | 1565.00 | 1845.00 | 2345.00 | 2430.00 | 29270.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8471.75 | 9354.75 | 8591.75 | 13796.75 | 8591.75 | 8431.75 | 9451.75 | 9168.75 | 8411.75 | 8691.75 | 9191.75 | 9276.75 | 105710.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17270.96 | 18374.96 | 17844.01 | 24023.62 | 19111.00 | 18029.99 | 18789.04 | 18357.30 | 17456.02 | 17596.07 | 18005.57 | 17868.84 | 217007.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 254: Costo y gastos operativos - Unidad N°102

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 102 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 1315.00 | 2235.00 | 2354.00 | 5830.00 | 2560.00 | 2545.00 | 1945.00 | 1605.00 | 1845.00 | 2054.00 | 2445.00 | 1445.00 | 28178.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8161.75 | 9081.75 | 9200.75 | 12676.75 | 9406.75 | 9391.75 | 8791.75 | 8451.75 | 8691.75 | 8900.75 | 9291.75 | 8291.75 | 104618.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16960.96 | 18101.96 | 18453.01 | 22903.62 | 19926.00 | 18989.99 | 18129.04 | 17640.30 | 17736.02 | 17805.07 | 18105.57 | 16883.84 | 215915.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 255: Costo y gastos operativos - Unidad N°103

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 103 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 1445.00 | 2445.00 | 1565.00 | 6030.00 | 1208.00 | 1141.00 | 1405.00 | 1455.00 | 1945.00 | 1745.00 | 1045.00 | 2145.00 | 23574.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8291.75 | 9291.75 | 8411.75 | 12876.75 | 8054.75 | 7987.75 | 8251.75 | 8301.75 | 8791.75 | 8591.75 | 7891.75 | 8991.75 | 100014.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17090.96 | 18311.96 | 17664.01 | 23103.62 | 18574.00 | 17585.99 | 17589.04 | 17490.30 | 17836.02 | 17496.07 | 16705.57 | 17583.84 | 211311.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 256: Costo y gastos operativos - Unidad N°104

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD 104 | | | | | | | | | | | | | |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 665.00 | 1435.00 | 3550.00 | 5130.00 | 1605.00 | 1045.00 | 1535.00 | 1565.00 | 1645.00 | 695.00 | 745.00 | 1045.00 | 20660.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 7511.75 | 8281.75 | 10396.75 | 11976.75 | 8451.75 | 7891.75 | 8381.75 | 8411.75 | 8491.75 | 7541.75 | 7591.75 | 7891.75 | 97100.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 16310.96 | 17301.96 | 19649.01 | 22203.62 | 18971.00 | 17489.99 | 17719.04 | 17600.30 | 17536.02 | 16446.07 | 16405.57 | 16483.84 | 208397.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 257: Costo y gastos operativos - Unidad N°105

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 105 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 1745.00 | 1945.00 | 1245.00 | 3930.00 | 2235.00 | 1095.00 | 1235.00 | 1445.00 | 645.00 | 2045.00 | 2025.00 | 1442.00 | 21032.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 8591.75 | 8791.75 | 8091.75 | 10776.75 | 9081.75 | 7941.75 | 8081.75 | 8291.75 | 7491.75 | 8891.75 | 8871.75 | 8288.75 | 97472.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 17390.96 | 17811.96 | 17344.01 | 21003.62 | 19601.00 | 17539.99 | 17419.04 | 17480.30 | 16536.02 | 17796.07 | 17685.57 | 16880.84 | 208769.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 258: Costo y gastos operativos - Unidad N°106

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 106 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 3811.32 | 45735.87 |
| Mantenimiento | 2545.00 | 2045.00 | 1945.00 | 4140.00 | 2645.00 | 1545.00 | 2045.00 | 1445.00 | 1395.00 | 1045.00 | 1475.00 | 1345.00 | 23615.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 9391.75 | 8891.75 | 8791.75 | 10986.75 | 9491.75 | 8391.75 | 8891.75 | 8291.75 | 8241.75 | 7891.75 | 8321.75 | 8191.75 | 100055.96 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 18190.96 | 17911.96 | 18044.01 | 21213.62 | 20011.00 | 17989.99 | 18229.04 | 17480.30 | 17286.02 | 16796.07 | 17135.57 | 16783.84 | 211352.38 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 259: Costo y gastos operativos - Unidad N°107

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 107 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 645.00 | 1045.00 | 1045.00 | 4830.00 | 3545.00 | 1745.00 | 2745.00 | 605.00 | 1345.00 | 2045.00 | 1545.00 | 2045.00 | 23185.00 |
| Seguros | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 306.25 | 3675.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3739.38 | 4139.38 | 4139.38 | 7924.38 | 6639.38 | 4839.38 | 5839.38 | 3699.38 | 4439.38 | 5139.38 | 4639.38 | 5139.38 | 54597.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12538.59 | 13159.59 | 13391.64 | 18151.25 | 17158.64 | 14437.63 | 15176.68 | 12887.94 | 13483.66 | 14043.70 | 13453.20 | 13731.47 | 165894.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 260: Costo y gastos operativos - Unidad N°108

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 108 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 745.00 | 1505.00 | 4145.00 | 4810.00 | 2045.00 | 1179.00 | 1450.00 | 2345.00 | 3565.00 | 881.00 | 595.00 | 665.00 | 23930.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3789.80 | 4549.80 | 7189.80 | 7854.80 | 5089.80 | 4223.80 | 4494.80 | 5389.80 | 6609.80 | 3925.80 | 3639.80 | 3709.80 | 54747.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12589.01 | 13570.01 | 16442.06 | 18081.67 | 15609.05 | 13822.05 | 13832.10 | 14578.35 | 15654.07 | 12830.12 | 12453.62 | 12301.89 | 166044.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 261: Costo y gastos operativos - Unidad N°109

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 109 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2145.00 | 705.00 | 2555.00 | 4190.00 | 1435.00 | 1445.00 | 2435.00 | 2145.00 | 2845.00 | 2145.00 | 3595.00 | 745.00 | 26385.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5189.80 | 3749.80 | 5599.80 | 7234.80 | 4479.80 | 4489.80 | 5479.80 | 5189.80 | 5889.80 | 5189.80 | 6639.80 | 3789.80 | 57202.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13989.01 | 12770.01 | 14852.06 | 17461.67 | 14999.05 | 14088.05 | 14817.10 | 14378.35 | 14934.07 | 14094.12 | 15453.62 | 12381.89 | 168499.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 262: Costo y gastos operativos - Unidad N°110

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 110 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2045.00 | 1625.00 | 2245.00 | 6430.00 | 1945.00 | 1345.00 | 795.00 | 2145.00 | 1745.00 | 715.00 | 2605.00 | 685.00 | 24325.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5089.80 | 4669.80 | 5289.80 | 9474.80 | 4989.80 | 4389.80 | 3839.80 | 5189.80 | 4789.80 | 3759.80 | 5649.80 | 3729.80 | 55142.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13889.01 | 13690.01 | 14542.06 | 19701.67 | 15509.05 | 13988.05 | 13177.10 | 14378.35 | 13834.07 | 12664.12 | 14463.62 | 12321.89 | 166439.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 263: Costo y gastos operativos - Unidad N°111

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 111 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 715.00 | 1945.00 | 1595.00 | 4830.00 | 3051.00 | 1445.00 | 685.00 | 990.00 | 1345.00 | 1445.00 | 2234.00 | 2445.00 | 22725.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3759.80 | 4989.80 | 4639.80 | 7874.80 | 6095.80 | 4489.80 | 3729.80 | 4034.80 | 4389.80 | 4489.80 | 5278.80 | 5489.80 | 53542.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12559.01 | 14010.01 | 13892.06 | 18101.67 | 16615.05 | 14088.05 | 13067.10 | 13223.35 | 13434.07 | 13394.12 | 14092.62 | 14081.89 | 164839.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 264: Costo y gastos operativos - Unidad N°112

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 112 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2345.00 | 2085.00 | 545.00 | 5830.00 | 2420.00 | 3203.00 | 2345.00 | 3345.00 | 745.00 | 1343.00 | 1345.00 | 3045.00 | 28596.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5389.80 | 5129.80 | 3589.80 | 8874.80 | 5464.80 | 6247.80 | 5389.80 | 6389.80 | 3789.80 | 4387.80 | 4389.80 | 6089.80 | 59413.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14189.01 | 14150.01 | 12842.06 | 19101.67 | 15984.05 | 15846.05 | 14727.10 | 15578.35 | 12834.07 | 13292.12 | 13203.62 | 14681.89 | 170710.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 265: Costo y gastos operativos - Unidad N°113

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 113 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1945.00 | 2045.00 | 1145.00 | 4820.00 | 2245.00 | 1445.00 | 1351.00 | 1445.00 | 2345.00 | 3445.00 | 3600.00 | 1445.00 | 27276.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4989.80 | 5089.80 | 4189.80 | 7864.80 | 5289.80 | 4489.80 | 4395.80 | 4489.80 | 5389.80 | 6489.80 | 6644.80 | 4489.80 | 58093.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13789.01 | 14110.01 | 13442.06 | 18091.67 | 15809.05 | 14088.05 | 13733.10 | 13678.35 | 14434.07 | 15394.12 | 15458.62 | 13081.89 | 169390.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 266: Costo y gastos operativos - Unidad N°114

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 114 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1245.00 | 1125.00 | 1745.00 | 5932.00 | 2134.00 | 3555.00 | 1145.00 | 1435.00 | 1445.00 | 1415.00 | 1045.00 | 1134.00 | 23355.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4289.80 | 4169.80 | 4789.80 | 8976.80 | 5178.80 | 6599.80 | 4189.80 | 4479.80 | 4489.80 | 4459.80 | 4089.80 | 4178.80 | 54172.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13089.01 | 13190.01 | 14042.06 | 19203.67 | 15698.05 | 16198.05 | 13527.10 | 13668.35 | 13534.07 | 13364.12 | 12903.62 | 12770.89 | 165469.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 267: Costo y gastos operativos - Unidad N°115

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 115 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1345.00 | 1505.00 | 4151.00 | 5430.00 | 2105.00 | 2234.00 | 2445.00 | 2555.00 | 725.00 | 1445.00 | 2415.00 | 2045.00 | 28400.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4389.80 | 4549.80 | 7195.80 | 8474.80 | 5149.80 | 5278.80 | 5489.80 | 5599.80 | 3769.80 | 4489.80 | 5459.80 | 5089.80 | 59217.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13189.01 | 13570.01 | 16448.06 | 18701.67 | 15669.05 | 14877.05 | 14827.10 | 14788.35 | 12814.07 | 13394.12 | 14273.62 | 13681.89 | 170514.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 268: Costo y gastos operativos - Unidad N°116

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 116 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 2245.00 | 3565.00 | 1045.00 | 5910.00 | 2445.00 | 3050.00 | 3566.00 | 1245.00 | 1435.00 | 1123.00 | 2563.00 | 1345.00 | 29537.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 5289.80 | 6609.80 | 4089.80 | 8954.80 | 5489.80 | 6094.80 | 6610.80 | 4289.80 | 4479.80 | 4167.80 | 5607.80 | 4389.80 | 60354.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 14089.01 | 15630.01 | 13342.06 | 19181.67 | 16009.05 | 15693.05 | 15948.10 | 13478.35 | 13524.07 | 13072.12 | 14421.62 | 12981.89 | 171651.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 269: Costo y gastos operativos - Unidad N°117

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 117 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 1745.00 | 1745.00 | 1748.00 | 6990.00 | 3550.00 | 4445.00 | 1845.00 | 1045.00 | 755.00 | 755.00 | 1045.00 | 1745.00 | 27413.00 |
| Seguros | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 256.67 | 3080.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 4789.80 | 4789.80 | 4792.80 | 10034.80 | 6594.80 | 7489.80 | 4889.80 | 4089.80 | 3799.80 | 3799.80 | 4089.80 | 4789.80 | 58230.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 13589.01 | 13810.01 | 14045.06 | 20261.67 | 17114.05 | 17088.05 | 14227.10 | 13278.35 | 12844.07 | 12704.12 | 12903.62 | 13381.89 | 169527.00 |

Nota: Costos y gastos operativos de la unidad vehicular

Tabla 270: Costo y gastos operativos - Unidad N°118

| COSTOS Y GASTOS OPERATIVOS POR UNIDAD - 118 | | | | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| RUBRO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL |
| MANO DE OBRA DIRECTA | | | | | | | | | | | | | |
| Chofer | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 2600.00 | 31200.00 |
| Cobrador | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 1560.00 | 18720.00 |
| TOTAL | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 4160.00 | 49920.00 |
| MATERIALES Y SUMINISTRO | | | | | | | | | | | | | |
| Combustible | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| TOTAL | 4420.00 | 4641.00 | 4873.05 | 5847.66 | 6140.04 | 5219.04 | 4958.08 | 4809.34 | 4665.06 | 4525.11 | 4434.61 | 4212.88 | 58745.87 |
| CIF | | | | | | | | | | | | | |
| Alimentos | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 624.00 | 7488.00 |
| Depreciacion | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 9.38 | 112.50 |
| Mantenimiento | 745.00 | 2995.00 | 3155.00 | 5939.00 | 1643.00 | 2541.00 | 1643.00 | 1553.00 | 1227.00 | 1495.00 | 735.00 | 1045.00 | 24716.00 |
| Seguros | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 700.00 |
| Sueldo controladores (2) | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 49.84 | 598.06 |
| Sueldo asistente caja | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 24.92 | 299.03 |
| Tarjeta de servicio | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 6240.00 |
| Retrasos | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 1040.00 | 12480.00 |
| Sistema GPS | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 |
| TOTAL | 3591.47 | 5841.47 | 6001.47 | 8785.47 | 4489.47 | 5387.47 | 4489.47 | 4399.47 | 4073.47 | 4341.47 | 3581.47 | 3891.47 | 53153.59 |
| GASTOS ADMINISTRATIVOS | | | | | | | | | | | | | |
| Sueldo presidente | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 40.19 | 482.31 |
| Sueldo gerente general | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 53.59 | 643.08 |
| Sueldo Director de organización | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo Director de disciplina | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 32.15 | 385.85 |
| Sueldo contador | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 20.10 | 241.15 |
| Papelería y útiles de escritorio | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 2.56 | 30.77 |
| Servicios | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| Otros | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 19.23 | 230.77 |
| TOTAL | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 219.21 | 2630.54 |
| TOTAL COSTOS Y GASTOS OPERATIVOS | 12390.68 | 14861.68 | 15253.73 | 19012.34 | 15008.72 | 14985.71 | 13826.76 | 13588.02 | 13117.74 | 13245.79 | 12395.29 | 12483.56 | 164450.00 |

Nota: Costos y gastos operativos de la unidad vehicular

ANEXO N° 5: INGRESOS POR VENTA DE CADA UNIDAD VEHICULAR- 2019

Tabla 271:

Ingresos por venta de cada unidad vehicular - Año 2019

| INGRESOS MENSUALES POR UNIDAD VEHICULAR- 2019 | | | | | | | | | | | | |
|-----------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|-----------|
| N° | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Setiembre | Octubre | Noviembre | Diciembre |
| 02 | 18298.80 | 18298.80 | 13754.00 | 13754.00 | 13754.00 | 13754.00 | 15667.60 | 13754.00 | 13754.00 | 13754.00 | 13754.00 | 16313.44 |
| 03 | 16039.30 | 16039.30 | 12055.68 | 12055.68 | 12055.68 | 12055.68 | 13732.99 | 12055.68 | 12055.68 | 12055.68 | 12055.68 | 14299.08 |
| 05 | 14257.15 | 14257.15 | 10716.16 | 10716.16 | 10716.16 | 10716.16 | 12207.10 | 10716.16 | 10716.16 | 10716.16 | 10716.16 | 12710.30 |
| 06 | 19412.64 | 19412.64 | 14591.20 | 14591.20 | 14591.20 | 14591.20 | 16621.28 | 14591.20 | 14591.20 | 14591.20 | 14591.20 | 17306.43 |
| 10 | 21767.62 | 21767.62 | 16361.28 | 16361.28 | 16361.28 | 16361.28 | 18637.63 | 16361.28 | 16361.28 | 16361.28 | 16361.28 | 19405.90 |
| 13 | 19858.18 | 19858.18 | 14926.08 | 14926.08 | 14926.08 | 14926.08 | 17002.75 | 14926.08 | 14926.08 | 14926.08 | 14926.08 | 17703.63 |
| 16 | 17542.98 | 17542.98 | 13185.90 | 13185.90 | 13185.90 | 13185.90 | 15020.46 | 13185.90 | 13185.90 | 13185.90 | 13185.90 | 15639.62 |
| 17 | 24035.08 | 24035.08 | 18065.58 | 18065.58 | 18065.58 | 18065.58 | 20579.05 | 18065.58 | 18065.58 | 18065.58 | 18065.58 | 21427.35 |
| 19 | 23271.30 | 23271.30 | 17491.50 | 17491.50 | 17491.50 | 17491.50 | 19925.10 | 17491.50 | 17491.50 | 17491.50 | 17491.50 | 20746.44 |
| 20 | 20049.12 | 20049.12 | 15069.60 | 15069.60 | 15069.60 | 15069.60 | 17166.24 | 15069.60 | 15069.60 | 15069.60 | 15069.60 | 17873.86 |
| 21 | 20255.98 | 20255.98 | 15225.08 | 15225.08 | 15225.08 | 15225.08 | 17343.35 | 15225.08 | 15225.08 | 15225.08 | 15225.08 | 18058.27 |
| 22 | 23107.41 | 23107.41 | 17368.31 | 17368.31 | 17368.31 | 17368.31 | 19784.77 | 17368.31 | 17368.31 | 17368.31 | 17368.31 | 20600.33 |
| 27 | 16039.30 | 16039.30 | 12055.68 | 12055.68 | 12055.68 | 12055.68 | 13732.99 | 12055.68 | 12055.68 | 12055.68 | 12055.68 | 14299.08 |
| 29 | 24035.08 | 24035.08 | 18065.58 | 18065.58 | 18065.58 | 18065.58 | 20579.05 | 18065.58 | 18065.58 | 18065.58 | 18065.58 | 21427.35 |
| 30 | 21719.88 | 21719.88 | 16325.40 | 16325.40 | 16325.40 | 16325.40 | 18596.76 | 16325.40 | 16325.40 | 16325.40 | 16325.40 | 19363.34 |
| 32 | 21409.60 | 21409.60 | 16092.18 | 16092.18 | 16092.18 | 16092.18 | 18331.09 | 16092.18 | 16092.18 | 16092.18 | 16092.18 | 19086.72 |
| 34 | 16548.48 | 16548.48 | 12438.40 | 12438.40 | 12438.40 | 12438.40 | 14168.96 | 12438.40 | 12438.40 | 12438.40 | 12438.40 | 14753.02 |
| 35 | 21337.99 | 21337.99 | 16038.36 | 16038.36 | 16038.36 | 16038.36 | 18269.78 | 16038.36 | 16038.36 | 16038.36 | 16038.36 | 19022.89 |
| 36 | 21767.62 | 21767.62 | 16361.28 | 16361.28 | 16361.28 | 16361.28 | 18637.63 | 16361.28 | 16361.28 | 16361.28 | 16361.28 | 19405.90 |
| 38 | 25806.08 | 25806.08 | 19396.73 | 19396.73 | 19396.73 | 19396.73 | 22095.40 | 19396.73 | 19396.73 | 19396.73 | 19396.73 | 23006.21 |
| 39 | 23600.68 | 23600.68 | 17739.07 | 17739.07 | 17739.07 | 17739.07 | 20207.12 | 17739.07 | 17739.07 | 17739.07 | 17739.07 | 21040.08 |
| 40 | 16818.98 | 16818.98 | 12641.72 | 12641.72 | 12641.72 | 12641.72 | 14400.57 | 12641.72 | 12641.72 | 12641.72 | 12641.72 | 14994.18 |
| 42 | 21758.07 | 21758.07 | 16354.10 | 16354.10 | 16354.10 | 16354.10 | 18629.46 | 16354.10 | 16354.10 | 16354.10 | 16354.10 | 19397.39 |
| 43 | 19333.08 | 19333.08 | 14531.40 | 14531.40 | 14531.40 | 14531.40 | 16553.16 | 14531.40 | 14531.40 | 14531.40 | 14531.40 | 17235.50 |
| 48 | 23557.72 | 23557.72 | 17706.78 | 17706.78 | 17706.78 | 17706.78 | 20170.33 | 17706.78 | 17706.78 | 17706.78 | 17706.78 | 21001.78 |
| 50 | 20263.93 | 20263.93 | 15231.06 | 15231.06 | 15231.06 | 15231.06 | 17350.16 | 15231.06 | 15231.06 | 15231.06 | 15231.06 | 18065.36 |
| 53 | 18254.25 | 18254.25 | 13720.51 | 13720.51 | 13720.51 | 13720.51 | 15629.45 | 13720.51 | 13720.51 | 13720.51 | 13720.51 | 16273.72 |
| 54 | 22685.74 | 22685.74 | 17051.37 | 17051.37 | 17051.37 | 17051.37 | 19423.74 | 17051.37 | 17051.37 | 17051.37 | 17051.37 | 20224.41 |
| 55 | 19905.91 | 19905.91 | 14961.96 | 14961.96 | 14961.96 | 14961.96 | 17043.62 | 14961.96 | 14961.96 | 14961.96 | 14961.96 | 17746.19 |
| 56 | 22601.40 | 22601.40 | 16987.98 | 16987.98 | 16987.98 | 16987.98 | 19351.53 | 16987.98 | 16987.98 | 16987.98 | 16987.98 | 20149.23 |
| 57 | 21123.18 | 21123.18 | 15876.90 | 15876.90 | 15876.90 | 15876.90 | 18085.86 | 15876.90 | 15876.90 | 15876.90 | 15876.90 | 18831.38 |
| 59 | 25974.75 | 25974.75 | 19523.50 | 19523.50 | 19523.50 | 19523.50 | 22239.82 | 19523.50 | 19523.50 | 19523.50 | 19523.50 | 23156.57 |
| 60 | 23371.55 | 23371.55 | 17566.85 | 17566.85 | 17566.85 | 17566.85 | 20010.93 | 17566.85 | 17566.85 | 17566.85 | 17566.85 | 20835.81 |
| 61 | 24989.80 | 24989.80 | 18783.18 | 18783.18 | 18783.18 | 18783.18 | 21396.49 | 18783.18 | 18783.18 | 18783.18 | 18783.18 | 22278.48 |
| 62 | 20908.37 | 20908.37 | 15715.44 | 15715.44 | 15715.44 | 15715.44 | 17901.94 | 15715.44 | 15715.44 | 15715.44 | 15715.44 | 18639.88 |
| 63 | 19552.67 | 19552.67 | 14696.45 | 14696.45 | 14696.45 | 14696.45 | 16741.17 | 14696.45 | 14696.45 | 14696.45 | 14696.45 | 17431.27 |
| 64 | 18545.44 | 18545.44 | 13939.38 | 13939.38 | 13939.38 | 13939.38 | 15878.77 | 13939.38 | 13939.38 | 13939.38 | 13939.38 | 16533.32 |
| 66 | 18473.83 | 18473.83 | 13885.56 | 13885.56 | 13885.56 | 13885.56 | 15817.46 | 13885.56 | 13885.56 | 13885.56 | 13885.56 | 16469.48 |
| 67 | 25721.75 | 25721.75 | 19333.34 | 19333.34 | 19333.34 | 19333.34 | 22023.20 | 19333.34 | 19333.34 | 19333.34 | 19333.34 | 22931.02 |
| 68 | 20641.05 | 20641.05 | 15514.51 | 15514.51 | 15514.51 | 15514.51 | 17673.05 | 15514.51 | 15514.51 | 15514.51 | 15514.51 | 18401.56 |
| 70 | 17821.44 | 17821.44 | 13395.20 | 13395.20 | 13395.20 | 13395.20 | 15258.88 | 13395.20 | 13395.20 | 13395.20 | 13395.20 | 15887.87 |
| 71 | 19261.48 | 19261.48 | 14477.58 | 14477.58 | 14477.58 | 14477.58 | 16491.85 | 14477.58 | 14477.58 | 14477.58 | 14477.58 | 17171.67 |
| 72 | 25974.75 | 25974.75 | 19523.50 | 19523.50 | 19523.50 | 19523.50 | 22239.82 | 19523.50 | 19523.50 | 19523.50 | 19523.50 | 23156.57 |
| 73 | 22483.66 | 22483.66 | 16899.48 | 16899.48 | 16899.48 | 16899.48 | 19250.71 | 16899.48 | 16899.48 | 16899.48 | 16899.48 | 20044.25 |

| | | | | | | | | | | | | |
|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 74 | 24846.59 | 24846.59 | 18675.54 | 18675.54 | 18675.54 | 18675.54 | 21273.88 | 18675.54 | 18675.54 | 18675.54 | 18675.54 | 22150.81 |
| 76 | 22685.74 | 22685.74 | 17051.37 | 17051.37 | 17051.37 | 17051.37 | 19423.74 | 17051.37 | 17051.37 | 17051.37 | 17051.37 | 20224.41 |
| 78 | 21842.40 | 21842.40 | 16417.49 | 16417.49 | 16417.49 | 16417.49 | 18701.66 | 16417.49 | 16417.49 | 16417.49 | 16417.49 | 19472.57 |
| 79 | 21982.43 | 21982.43 | 16522.74 | 16522.74 | 16522.74 | 16522.74 | 18821.56 | 16522.74 | 16522.74 | 16522.74 | 16522.74 | 19597.41 |
| 81 | 16930.37 | 16930.37 | 12725.44 | 12725.44 | 12725.44 | 12725.44 | 14495.94 | 12725.44 | 12725.44 | 12725.44 | 12725.44 | 15093.48 |
| 83 | 23360.41 | 23360.41 | 17558.48 | 17558.48 | 17558.48 | 17558.48 | 20001.39 | 17558.48 | 17558.48 | 17558.48 | 17558.48 | 20825.88 |
| 85 | 23600.68 | 23600.68 | 17739.07 | 17739.07 | 17739.07 | 17739.07 | 20207.12 | 17739.07 | 17739.07 | 17739.07 | 17739.07 | 21040.08 |
| 86 | 28757.76 | 28757.76 | 21615.31 | 21615.31 | 21615.31 | 21615.31 | 24622.66 | 21615.31 | 21615.31 | 21615.31 | 21615.31 | 25637.63 |
| 89 | 24703.38 | 24703.38 | 18567.90 | 18567.90 | 18567.90 | 18567.90 | 21151.26 | 18567.90 | 18567.90 | 18567.90 | 18567.90 | 22023.14 |
| 90 | 27495.94 | 27495.94 | 20666.88 | 20666.88 | 20666.88 | 20666.88 | 23542.27 | 20666.88 | 20666.88 | 20666.88 | 20666.88 | 24512.72 |
| 93 | 30360.10 | 30360.10 | 22819.68 | 22819.68 | 22819.68 | 22819.68 | 25994.59 | 22819.68 | 22819.68 | 22819.68 | 22819.68 | 27066.12 |
| 94 | 26884.92 | 26884.92 | 20207.62 | 20207.62 | 20207.62 | 20207.62 | 23019.11 | 20207.62 | 20207.62 | 20207.62 | 20207.62 | 23967.99 |
| 97 | 25357.36 | 25357.36 | 19059.46 | 19059.46 | 19059.46 | 19059.46 | 21711.21 | 19059.46 | 19059.46 | 19059.46 | 19059.46 | 22606.17 |
| 98 | 25586.50 | 25586.50 | 19231.68 | 19231.68 | 19231.68 | 19231.68 | 21907.39 | 19231.68 | 19231.68 | 19231.68 | 19231.68 | 22810.44 |
| 99 | 29787.26 | 29787.26 | 22389.12 | 22389.12 | 22389.12 | 22389.12 | 25504.13 | 22389.12 | 22389.12 | 22389.12 | 22389.12 | 26555.44 |
| 100 | 29481.75 | 29481.75 | 22159.49 | 22159.49 | 22159.49 | 22159.49 | 25242.55 | 22159.49 | 22159.49 | 22159.49 | 22159.49 | 26283.08 |
| 101 | 29023.49 | 29023.49 | 21815.04 | 21815.04 | 21815.04 | 21815.04 | 24850.18 | 21815.04 | 21815.04 | 21815.04 | 21815.04 | 25874.53 |
| 102 | 24593.59 | 24593.59 | 18485.38 | 18485.38 | 18485.38 | 18485.38 | 21057.25 | 18485.38 | 18485.38 | 18485.38 | 18485.38 | 21925.26 |
| 103 | 1756.68 | 1756.68 | 1320.38 | 1320.38 | 1320.38 | 1320.38 | 1504.09 | 1320.38 | 1320.38 | 1320.38 | 1320.38 | 1566.09 |
| 104 | 25586.50 | 25586.50 | 19231.68 | 19231.68 | 19231.68 | 19231.68 | 21907.39 | 19231.68 | 19231.68 | 19231.68 | 19231.68 | 22810.44 |
| 105 | 25662.87 | 25662.87 | 19289.09 | 19289.09 | 19289.09 | 19289.09 | 21972.79 | 19289.09 | 19289.09 | 19289.09 | 19289.09 | 22878.54 |
| 106 | 27495.94 | 27495.94 | 20666.88 | 20666.88 | 20666.88 | 20666.88 | 23542.27 | 20666.88 | 20666.88 | 20666.88 | 20666.88 | 24512.72 |
| 107 | 30528.76 | 30528.76 | 22946.46 | 22946.46 | 22946.46 | 22946.46 | 26139.01 | 22946.46 | 22946.46 | 22946.46 | 22946.46 | 27216.49 |
| 108 | 26961.29 | 26961.29 | 20265.02 | 20265.02 | 20265.02 | 20265.02 | 23084.51 | 20265.02 | 20265.02 | 20265.02 | 20265.02 | 24036.08 |
| 109 | 28641.60 | 28641.60 | 21528.00 | 21528.00 | 21528.00 | 21528.00 | 24523.20 | 21528.00 | 21528.00 | 21528.00 | 21528.00 | 25534.08 |
| 110 | 28641.60 | 28641.60 | 21528.00 | 21528.00 | 21528.00 | 21528.00 | 24523.20 | 21528.00 | 21528.00 | 21528.00 | 21528.00 | 25534.08 |
| 111 | 28488.84 | 28488.84 | 21413.18 | 21413.18 | 21413.18 | 21413.18 | 24392.41 | 21413.18 | 21413.18 | 21413.18 | 21413.18 | 25397.90 |
| 112 | 28412.47 | 28412.47 | 21355.78 | 21355.78 | 21355.78 | 21355.78 | 24327.01 | 21355.78 | 21355.78 | 21355.78 | 21355.78 | 25329.81 |
| 113 | 30781.76 | 30781.76 | 23136.62 | 23136.62 | 23136.62 | 23136.62 | 26355.63 | 23136.62 | 23136.62 | 23136.62 | 23136.62 | 27442.04 |
| 114 | 28589.09 | 28589.09 | 21488.53 | 21488.53 | 21488.53 | 21488.53 | 24478.24 | 21488.53 | 21488.53 | 21488.53 | 21488.53 | 25487.27 |
| 115 | 29348.09 | 29348.09 | 22059.02 | 22059.02 | 22059.02 | 22059.02 | 25128.11 | 22059.02 | 22059.02 | 22059.02 | 22059.02 | 26163.92 |
| 116 | 29854.09 | 29854.09 | 22439.35 | 22439.35 | 22439.35 | 22439.35 | 25561.35 | 22439.35 | 22439.35 | 22439.35 | 22439.35 | 26615.02 |
| 117 | 27745.75 | 27745.75 | 20854.65 | 20854.65 | 20854.65 | 20854.65 | 23756.17 | 20854.65 | 20854.65 | 20854.65 | 20854.65 | 24735.43 |
| 118 | 27343.18 | 27343.18 | 20552.06 | 20552.06 | 20552.06 | 20552.06 | 23411.48 | 20552.06 | 20552.06 | 20552.06 | 20552.06 | 24376.54 |

Nota: Tabla que detalla, en soles, los ingresos por ventas de cada unidad vehicular mes a mes en el año 2019.

Tabla 272:*Tarifas de pasajes de transporte público- Año 2019*

| Tarifas de transporte público | | | | | | | |
|--------------------------------------|----------------|----|----------------------|----|---------------|----|--------------------|
| | <i>Escolar</i> | | <i>Universitario</i> | | <i>Urbano</i> | | <i>Interurbano</i> |
| S/ | 0.50 | S/ | 0.90 | S/ | 1.50 | S/ | 1.80 |

Nota: Tabla que indica las tarifas de pasajes vigentes al 2019.

Fuente: Área de administración de la empresa Salaverry Express S.A.

Tabla 273:*Proporción de tarifas con respecto a la demanda*

| Proporción de tarifas por estación | <i>Escolar</i> | <i>Universitario</i> | <i>Urbano</i> | <i>Interurbano</i> | Promedio proporcional de pasajes |
|-------------------------------------------|----------------|----------------------|---------------|--------------------|-----------------------------------------|
| Diciembre | 10% | 15% | 57% | 18% | S/ 1.36 |
| Enero-Febrero | 0% | 10% | 60% | 30% | S/ 1.53 |
| Marzo-Junio | 20% | 30% | 40% | 10% | S/ 1.15 |
| Julio | 10% | 25% | 45% | 20% | S/ 1.31 |
| Agosto-Noviembre | 20% | 30% | 40% | 10% | S/ 1.15 |

Nota: Tabla que detalla la proporción de la demanda con respecto a las tarifas de transporte de pasajeros en la ciudad de Trujillo. Fuente: Área de administración de la empresa Salaverry Express S.A.

ANEXO N° 6: DETALLE DE COTIZACIÓN DEL SISTEMA DE RECAUDACIÓN ELECTRÓNICA DE PASAJES



FUNCIONAMIENTO

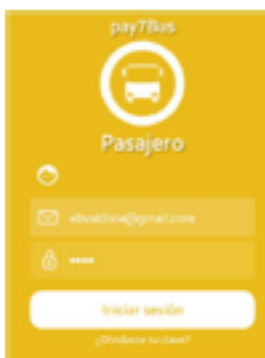
Se necesitan los siguientes elementos para la parte operativa:



En la unidad de Transporte

Para tal, es necesario contar con un dispositivo móvil instalado dentro del bus. Se hará uso de nuestro aplicativo "chofer7bus" para validar al usuario. Esta aplicación puede hacer cobro de pasajes y también recargar al usuario mediante dos métodos:

- Escaneando el código QR en el móvil del usuario, acercando la tarjeta RFID del usuario o escaneando el código de barras de DNI.
- El chofer podrá seleccionar un monto a pagar según la zona o distancias.
- Se hará llegar al usuario el boleto electrónico a su correo.
- Se enviará al servidor la hora, usuario, unidad, empresa de transporte, coordenadas por cada boleto emitido.
- El chofer debe identificarse en el dispositivo android al inicio de la jornada y en cada vuelta.
- Además el equipo podrá hablar e informar a los pasajeros de las próximas paradas en la ruta.



Para el usuario o pasajero

El pasajero deberá instalar el aplicativo "pasajero7bus" en su celular Android o iOS.

- En todo momento tendrá a la mano su saldo, historial de recargas y pago de pasajes.
- Podrá transferir de su saldo a familiares y amigos.
- El usuario ante un robo o pérdida del celular, puede bloquear su saldo y restituirla en otro equipo.
- Se cuenta con la opción "devolución de pasaje", si la unidad se avería por ejemplo.

Sobre las recargas

Con la finalidad de bajar costos, las recargas se harán en la misma unidad de transporte. El chofer / cobrador estará encargado. No se usará puntos o centros de recarga de la ciudad.

Cabe mencionar que el pasajero, para la recarga de saldo, estará obligado entregar el monto exacto (se espera alcanzar unos 5 segundos en esta transacción).

Opcionalmente y en el mismo pago por la recarga, se podrá hacer el cobro del pasaje.

Figura 12: Especificaciones de la cotización brindada por la empresa JM Security Global.



VENTAJAS DEL PAGO ELECTRONICO

Entre las ventajas tenemos:

- El uso del aplicativo evita el riesgo de errores y manipulación de dinero al momento de entregar las cuentas.
- Se minimiza el uso de efectivo y el contacto entre personas.
- Cada transacción está ligada a la empresa de transportes, unidad y chofer asignado.
- El propietario tiene en su mano (móvil) el monto exacto de pasajero y dinero recaudado por sus unidades.

ENTE RECAUDADOR

Se designará un ente recaudador a nivel de la ciudad y de todas las empresas afiliadas.

Dicho ente contará con una cuenta bancaria en soles.

El dinero de la cuenta bancaria es de propiedad privada del grupo de empresas afiliadas.

Esta cuenta será un fondo común para todas las empresas de transporte. Quiere decir que si un usuario recarga con 30 soles en un bus de la empresa "X", dicho saldo podrá ser usado en cualquiera de los buses de las demás empresas y viceversa.

¿COMO RECIBE EL PROPIETARIO SU DINERO?

A medida que los choferes entreguen las cuentas y dinero a la empresa de transporte, ésta misma hará el depósito a la cuenta bancaria regulada por el ente.

La empresa de transporte podrá solicitar al ente regulador el total del dinero que le corresponda, fruto de la venta de pasajes del día.

¿COMO INCENTIVO AL USUARIO A USAR LA APLICACIÓN?

Se incentivara al usuario a usar el medio electrónico ofreciendo promociones, premios y preferencias al momento de subir al bus.

Figura 13: Generalidades de la cotización brindada por la empresa JM Security Global.



ADICIONALES / OPCIONALES

El pasajero podrá consultar en su móvil, la hora de llegada aproximada del bus que está esperando. Se puede sectorizar esta opción, sabiendo que hay zonas donde no es recomendado este tipo de información para los pasajeros.

PUBLICIDAD EN LOS BUSES

La empresa de transporte puede tener ingresos a través de publicidad pagada y videos informativos en los buses. Para esto se hace uso de pantallas TV y un dispositivo que se encarga de emitir los videos.

Además haciendo uso de coordenadas, y a medida que atravesemos tiendas, negocios, restaurantes, etc. podremos ir mostrando bondades y promociones del día.

Se podrá también enviar publicidad a los móviles.

CONTROL DE RUTAS TIEMPOS

También se podrá usar el dispositivo android de la unidad para el control de rutas y tiempos, reemplazando el actual GPS.

Aprovechando la pantalla a colores se podrá tener muchas funciones.

- Textos grandes y a colores.
- Revisar anteriores marcaciones
- Revisar tarjetas pasadas.
- Nombres de relojes largos
- Mensajes en pantalla y sonidos.
- El chofer podrá darse auto despacho
- El chismoso será muy atractivo.
- Mapas en pantalla.

Figura 14: Aspectos adicionales de la cotización brindada por la empresa JM Security Global.

ANEXO N° 7: DEPRECIACIÓN DE ACTIVOS TANGIBLES - CON PROYECTO

Tabla 274: Consolidado de la proyección de la depreciación de activos tangibles 2021-2029 con proyecto

| VEHÍCULO | PROYECCIÓN DEPRECIACION ANUAL TOTAL ACTIVOS TANGIBLES | | | | | | | | |
|----------|-------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| 02 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 03 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 05 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 06 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 10 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 13 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 16 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 17 | S/. 94,771.91 | S/. 94,771.91 | S/. 94,771.91 | S/. 94,771.91 | S/. 94,659.41 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 19 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 20 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 21 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 22 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 27 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 29 | S/. 79,641.00 | S/. 79,641.00 | S/. 79,641.00 | S/. 79,641.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 30 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 32 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 34 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 35 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 36 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 38 | S/. 71,843.47 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 39 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 40 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 42 | S/. 71,843.47 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 43 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |

| | | | | | | | | | |
|--------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| 97 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 98 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 99 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 100 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 101 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 102 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 103 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 104 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 105 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 106 | S/. 79,273.37 | S/. 79,273.37 | S/. 79,273.37 | S/. 33,650.00 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 107 | S/. 94,771.91 | S/. 94,771.91 | S/. 94,771.91 | S/. 94,771.91 | S/. 94,659.41 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 108 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 109 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 110 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 111 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 112 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 113 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 114 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 115 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 116 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 117 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| 118 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,547.53 | S/. 82,435.03 | S/. 33,537.50 | S/. 33,537.50 | S/. 33,537.50 | S/. - |
| TOTAL | S/. 4,445,704.94 | S/. 4,286,565.49 | S/. 4,239,343.52 | S/. 3,783,109.82 | S/. 3,728,343.81 | S/. 2,615,925.00 | S/. 2,615,925.00 | S/. 2,615,925.00 | S/. - |

Nota: Tabla que detalla los costos de depreciación de activos tangibles asignados a cada unidad vehicular de la flota.

Tabla 275:*Proyección de depreciación de dispositivos del Sistema de Recaudo Electrónico***DISPOSITIVOS DE SISTEMA DE RECAUDO - TANGIBLE**

| Depreciación del activo | | | | Hardware | |
|----------------------------------------------------|-------------------|--|--|---------------------------------------------|----------------|
| Datos | Monto | | | Equipos informáticos de control y monitoreo | S/. 7,000.00 |
| Inversión (P) | S/268,300.000 | | | Tablet Android | S/. 140,400.00 |
| Vida útil: | 8 | | | Validador de tarjetas | S/. 93,600.00 |
| Valor de Rescate (VR) | S/33,538 | | | Recargador de tarjetas | S/. 17,940.00 |
| Tasa de depreciación(d)= D₅= | 0.125 S/33,538 | | | Pantalla led | S/. 9,360.00 |

| Año | Monto a depreciar | Depreciación | Valor residual contable | % DEL VRC |
|------------|--------------------------|---------------------|--------------------------------|------------------|
| | S/. 268,300.00 | | S/268,300.00 | 100.00% |
| 2021 | S/. 268,300.00 | S/. 33,537.50 | S/234,762.50 | 87.50% |
| 2022 | S/. 234,762.50 | S/. 33,537.50 | S/201,225.00 | 75.00% |
| 2023 | S/. 201,225.00 | S/. 33,537.50 | S/167,687.50 | 62.50% |
| 2024 | S/. 167,687.50 | S/. 33,537.50 | S/134,150.00 | 50.00% |
| 2025 | S/. 134,150.00 | S/. 33,537.50 | S/100,612.50 | 37.50% |
| 2026 | S/. 100,612.50 | S/. 33,537.50 | S/67,075.00 | 25.00% |
| 2027 | S/. 67,075.00 | S/. 33,537.50 | S/33,537.50 | 12.50% |
| 2028 | S/. 33,537.50 | S/. 33,537.50 | S/0.00 | 0.00% |

Nota: Depreciación lineal de los elementos tangibles del sistema de recaudo.

Fuente: Elaboración propia

**ANEXO N° 8: PROYECCIÓN DE LA AMORTIZACIÓN DE ACTIVOS
INTANGIBLES - CON PROYECTO**

Tabla 276:

Amortización lineal de intangibles - Software de recaudo electrónico

AMORTIZACIÓN SOFTWARE DE RECAUDO ELECTRÓNICO

| Depreciación del activo intangible | | Inversión inicial | | |
|-------------------------------------------|-----------------|--------------------------|--------------|-----------------|
| Datos | Monto | | | |
| Inversión (P) | S/1,230,000.000 | S/. | 1,200,000.00 | <i>Software</i> |
| Vida útil: | 10 | S/. | 30,000.00 | <i>Mapping</i> |
| Valor de Rescate (VR) | S/123,000 | | | |
| Tasa de depreciación(d)= | 0.1 | | | |
| D₅= | S/123,000.0 | | | |

| Año | Monto a depreciar | Amortización | Valor residual contable | % DEL VRC |
|------------|--------------------------|---------------------|--------------------------------|------------------|
| | S/. 1,230,000.00 | | S/1,230,000.00 | 100% |
| 2021 | S/. 1,230,000.00 | S/. 123,000.00 | S/1,107,000.00 | 90% |
| 2022 | S/. 1,107,000.00 | S/. 123,000.00 | S/984,000.00 | 80% |
| 2023 | S/. 984,000.00 | S/. 123,000.00 | S/861,000.00 | 70% |
| 2024 | S/. 861,000.00 | S/. 123,000.00 | S/738,000.00 | 60% |
| 2025 | S/. 738,000.00 | S/. 123,000.00 | S/615,000.00 | 50% |
| 2026 | S/. 615,000.00 | S/. 123,000.00 | S/492,000.00 | 40% |
| 2027 | S/. 492,000.00 | S/. 123,000.00 | S/369,000.00 | 30% |
| 2028 | S/. 369,000.00 | S/. 123,000.00 | S/246,000.00 | 20% |
| 2029 | S/. 246,000.00 | S/. 123,000.00 | S/123,000.00 | 10% |
| 2030 | S/. 123,000.00 | S/. 123,000.00 | S/0.00 | 0% |

Nota: Tabla que detalla la metodología de amortización para los activos intangibles que conforman el Sistema de recaudo electrónico, el mismo que tiene 10 años de vida útil, desde el año 2021 al 2030.

Fuente: Elaboración propia