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| SECRETARÍA                                                          | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL                         | SUBSECRETARÍA    | 2. Subsecretaría de Obras y Servicios públicos |                  | DESTINO         | A. Coordinación y Gestión de Servicios y Obras Públicas |           |
|---------------------------------------------------------------------|-----------------------------------------------------------------------|------------------|------------------------------------------------|------------------|-----------------|---------------------------------------------------------|-----------|
|                                                                     | OBJETO DEL GASTO                                                      | SALDO INICIAL    | DEVENGADO                                      | EJECUTADO        | MODIFICACIONES  | SALDO                                                   |           |
| 2. Subsecretaría de Obras y Servicios públicos                      |                                                                       | 8,106,945,454.17 | 3,130,686,680.45                               | 2,934,472,611.41 | -304,972,357.50 | 4,871,276,416.22                                        | 38,617%   |
|                                                                     | A. Coordinación y Gestión de Servicios y Obras Públicas               | 2,368,988,243.89 | 2,100,868,006.45                               | 2,100,352,120.73 | 17,609,985.22   | 285,730,222.66                                          | 88,682%   |
| 1. Gastos en personal                                               |                                                                       | 2,233,316,481.87 | 2,053,210,229.05                               | 2,053,143,059.69 | 1,673,588.00    | 181,779,840.82                                          | 91,935%   |
|                                                                     | Personal Permanente                                                   | 1,513,499,184.02 | 1,481,869,830.65                               | 1,481,822,661.29 | 85,292,000.73   | 116,901,354.10                                          | 97,912%   |
| 21.1.5.1.00.000 Aportes Personales                                  |                                                                       | 242,881,103.90   | 213,173,104.63                                 | 213,173,104.63   | 0.00            | 0.00                                                    | 87,769%   |
| 21.1.5.2.00.000 Aportes Sindicales                                  |                                                                       | 59,079,187.44    | 11,612,343.37                                  | 11,697,463.37    | -29,707,999.27  | 47,466,844.07                                           | 19,656%   |
| 21.1.5.0.00.000 Contribuciones Patronales                           |                                                                       | 218,866,371.95   | 218,866,371.95                                 | 218,866,371.95   | 0.00            | 0.00                                                    | 100,000%  |
| 21.1.1.0.00.000 Retribución del Cargo                               |                                                                       | 760,895,373.43   | 875,810,253.43                                 | 875,810,253.43   | 115,000,000.00  | 115,114%                                                | 0.00      |
| 21.1.1.4.0.00.000 Sueldo Anual Complementario                       |                                                                       | 100,990,064.00   | 44,561,374.32                                  | 44,561,374.32    | 0.00            | 56,428,689.68                                           | 44,125%   |
| 21.1.8.0.00.000 Anticipo Financiero                                 |                                                                       | 130,787,083.30   | 117,781,262.95                                 | 117,714,093.59   | -83,618,412.73  | 13,005,820.35                                           | 90,056%   |
| Personal Temporal                                                   |                                                                       | 600,030,484.13   | 477,860,862.56                                 | 477,860,862.56   | 0.00            | 38,531,208.84                                           | 79,643%   |
|                                                                     | 21.2.1.0.00.000 Retribución del Cargo                                 | 257,324,909.49   | 257,324,909.49                                 | 257,298,029.49   | 0.00            | 0.00                                                    | 100,000%  |
| 21.2.3.0.00.000 Sueldo Anual Complementario                         |                                                                       | 37,442,419.44    | 15,826,467.31                                  | 15,826,467.31    | 0.00            | 21,615,952.13                                           | 42,269%   |
| 21.2.4.1.00.000 Aportes Personales                                  |                                                                       | 90,490,018.76    | 62,523,626.97                                  | 62,523,626.97    | -27,966,391.79  | 0.00                                                    | 69,095%   |
| 21.2.4.2.00.000 Aportes Sindicales                                  |                                                                       | 20,385,155.37    | 3,469,898.66                                   | 3,496,778.66     | 0.00            | 16,915,256.71                                           | 17,022%   |
| 21.2.5.0.00.000 Contribuciones Patronales                           |                                                                       | 145,712,835.80   | 113,507,494.21                                 | 113,507,494.21   | -32,205,341.59  | 0.00                                                    | 77,898%   |
| 21.2.7.0.00.000 Anticipo Financiero                                 |                                                                       | 48,673,145.27    | 25,228,465.92                                  | 25,228,465.92    | -23,446,679.35  | 0.00                                                    | 51,830%   |
| Personal Contratado                                                 |                                                                       | 119,786,813.72   | 93,439,535.84                                  | 93,439,535.84    | 0.00            | 26,347,277.88                                           | 78,005%   |
|                                                                     | 21.8.1.0.00.000 Retribuciones por contratos                           | 119,786,813.72   | 93,439,535.84                                  | 93,439,535.84    | 0.00            | 26,347,277.88                                           | 78,005%   |
| 21.8.3.0.00.000 Sueldo Anual Complementario                         |                                                                       | 0.00             | 0.00                                           | 0.00             | 0.00            | 0.00                                                    | 0.00      |
| 2. Bienes de consumo                                                |                                                                       | 9,008,846.32     | 13,532,296.83                                  | 13,164,632.47    | 9,473,261.22    | 4,949,608.71                                            | 150,211%  |
|                                                                     | 22.5.6.0.00.000 Combustibles y lubricantes                            | 3,464,940.89     | 1,763,782.41                                   | 1,743,780.41     | -1,701,158.48   | 0.00                                                    | 50,904%   |
| 22.4.4.0.00.000 Cubiertas y cámaras de aire                         |                                                                       | 1,154,980.30     | 329,400.00                                     | 148,400.00       | -825,580.30     | 0.00                                                    | 28,520%   |
| 22.3.2.0.00.000 Papel para computación                              |                                                                       | 346,494.09       | 142,100.00                                     | 142,100.00       | 0.00            | 204,394.09                                              | 41,011%   |
| 22.5.8.0.00.000 Productos de material plástico                      |                                                                       | 577,490.15       | 9,178,128.65                                   | 9,178,128.65     | 10,000,000.00   | 1,399,361.50                                            | 1689,313% |
| 22.5.5.0.00.000 Tintas, Pinturas y Colorantes                       |                                                                       | 577,490.15       | 426,557.63                                     | 426,557.63       | 0.00            | 150,932.52                                              | 73,864%   |
| 22.9.2.0.00.000 Útiles de escritorio, oficina y esplanza            |                                                                       | 2,887,450.74     | 979,610.22                                     | 963,610.22       | 0.00            | 1,907,840.52                                            | 33,926%   |
| 22.9.7.3.01.000 Catizado, Guantes e indumentaria                    |                                                                       |                  | 377,230.12                                     | 226,565.76       | 1,000,000.00    | 622,769.88                                              |           |
| 22.9.7.3.02.000 Protección Respiratoria, Auditiva y Visual          |                                                                       |                  | 295,489.80                                     | 295,489.80       | 500,000.00      | 204,510.20                                              |           |
| 22.9.7.3.03.000 Cascos y Arnés                                      |                                                                       |                  | 40,000.00                                      | 40,000.00        | 500,000.00      | 460,000.00                                              |           |
| 3. Servicios                                                        |                                                                       | 0.00             | 16,932,484.12                                  | 16,932,484.12    | 26,463,136.00   | 9,508,651.88                                            |           |
|                                                                     | 23.2.9.2.00.000 Alquiler de expendedores de agua                      |                  | 185,140.00                                     | 163,140.00       | 1,900,000.00    | 1,714,860.00                                            |           |
| 23.2.9.4.00.000 Alquiler Vallas de Seguridad y simil                |                                                                       |                  | 4,903,320.00                                   | 4,903,320.00     | 10,000,000.00   | 5,096,680.00                                            |           |
| 23.4.1.0.00.000 Estudios, Investigación y proyectos de factibilidad |                                                                       |                  | 11,866,024.12                                  | 11,866,024.12    | 14,563,136.00   | 2,697,111.88                                            |           |
| 4. Bienes de Uso                                                    |                                                                       | 118,589,150.94   | 12,893,334.30                                  | 12,834,284.30    | -20,000,000.00  | 85,695,816.64                                           | 10,872%   |
|                                                                     | 24.3.2.2.00.000 Equipo de transporte, tracción y elevación (R Propio) | 69,093,212.52    | 11,109,084.30                                  | 11,050,034.30    | 0.00            | 57,984,128.22                                           | 16,078%   |
| 24.2.1.1.02.000 Mano de obra                                        |                                                                       | 43,721,036.93    | 1,764,250.00                                   | 1,784,250.00     | -20,000,000.00  | 21,936,786.93                                           | 4,081%    |
| 24.8.1.0.00.000 Programas de Computación y Software                 |                                                                       | 5,774,901.49     | 0.00                                           | 0.00             | 0.00            | 5,774,901.49                                            | 0,000%    |
| 5. Transferencias                                                   |                                                                       | 8,073,764.76     | 4,277,660.15                                   | 4,277,660.15     | 0.00            | 3,796,104.61                                            | 52,982%   |
|                                                                     | 25.7.9.5.00.000 ENRES                                                 | 8,073,764.76     | 4,277,660.15                                   | 4,277,660.15     | 0.00            | 3,796,104.61                                            | 52,982%   |

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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL                     | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | B. Edificios Públicos |               |
|------------|-------------------------------------------------------------------|----------------|------------------------------------------------|---------------|-----------------------|---------------|
|            | OBJETO DEL GASTO                                                  | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES        | SALDO         |
|            | B. Edificios Públicos                                             | 107,660,362.93 | 27,527,456.80                                  | 25,763,021.19 | -16,000,000.00        | 64,162,906.13 |
|            | 2. Bienes de consumo                                              | 30,537,679.07  | 11,075,044.76                                  | 9,975,609.15  | 0.00                  | 19,462,634.31 |
|            | 22.6.5.0.0.0.00 Productos de Cemento, Cal y Yeso                  | 1,039,482.27   | 524,208.00                                     | 524,208.00    |                       | 515,274.27    |
|            | 22.9.1.0.0.0.00 Elementos de Empleo                               | 230,996.06     | 131,898.00                                     | 131,898.00    |                       | 99,098.06     |
|            | 22.7.5.0.0.0.00 Herramientas menores                              | 692,988.18     | 678,396.53                                     | 661,612.75    |                       | 14,591.65     |
|            | 22.8.4.0.0.0.00 Piedra, Arcilla y Arena                           | 808,466.21     | 75,801.66                                      | 75,801.66     |                       | 732,684.55    |
|            | 22.2.2.0.0.0.00 Prendas de vestir                                 | 508,191.33     | 181,599.22                                     | 181,599.22    |                       | 326,592.11    |
|            | 22.7.1.0.0.0.00 Productos Ferrosos                                | 1,154,980.30   | 1,059,489.00                                   | 454,550.00    |                       | 95,491.30     |
|            | 22.9.6.0.0.0.00 Repuestos y accesorios                            | 2,309,960.59   | 2,309,103.38                                   | 2,309,103.38  |                       | 867.21        |
|            | 22.5.5.0.0.0.00 Tintas, Pinturas y Colorantes                     | 4,504,423.16   | 2,695,049.56                                   | 2,316,222.89  |                       | 1,809,373.60  |
|            | 22.9.2.0.0.0.00 Útiles de escritorio, oficina y enseñanza         | 577,490.15     | 269,545.86                                     | 197,666.90    |                       | 307,944.29    |
|            | 22.9.3.0.0.0.00 Útiles y materiales eléctricos                    | 18,710,680.82  | 3,149,953.55                                   | 3,122,946.35  |                       | 15,580,727.27 |
|            | 3. Servicios                                                      | 77,152,683.86  | 16,452,412.04                                  | 15,787,412.04 | -16,000,000.00        | 44,700,271.82 |
|            | 23.3.1.0.0.0.00 Mantenimiento y reparación de edificios y locales | 75,073,719.32  | 16,039,004.58                                  | 15,374,004.58 | -16,000,000.00        | 43,034,714.74 |
|            | 23.3.3.0.0.0.00 Mantenimiento y reparación de maquinaria y equipo | 2,078,964.54   | 413,407.46                                     | 413,407.46    |                       | 1,665,557.08  |



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| SECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | B.1 Palacio Municipal y otras dep. |              |
|------------|-----------------------------------------------|---------------|------------------------------------------------|---------------|------------------------------------|--------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES                     | SALDO        |
|            | B.1 Palacio Municipal                         | 21,203,128.30 | 15,514,198.20                                  | 15,514,198.20 | 0.00                               | 5,688,930.10 |
|            | 4. Bienes de Uso                              | 21,203,128.30 | 15,514,198.20                                  | 15,514,198.20 | 0.00                               | 5,688,930.10 |
|            | 24.2.1.1,01,000 Materiales de Construcción    | 21,203,128.30 | 11,001,924.60                                  | 11,001,924.60 |                                    | 201,203.70   |
|            | 24.2.1.1,02,000 Mano de Obra                  | 10,000,000.00 | 4,512,273.60                                   | 4,512,273.60  |                                    | 5,487,726.40 |

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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL                     | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | B. Edificios Públicos |               |
|------------|-------------------------------------------------------------------|----------------|------------------------------------------------|---------------|-----------------------|---------------|
|            | OBJETO DEL GASTO                                                  | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES        | SALDO         |
|            | B. Edificios Públicos                                             | 107,660,362.93 | 27,527,456.80                                  | 25,763,021.19 | -16,000,000.00        | 64,162,906.13 |
|            | 2. Bienes de consumo                                              | 30,537,679.07  | 11,075,044.76                                  | 9,975,609.15  | 0.00                  | 19,462,634.31 |
|            | 22.6.5.0.0.0.00 Productos de Cemento, Cal y Yeso                  | 1,039,482.27   | 524,208.00                                     | 524,208.00    |                       | 515,274.27    |
|            | 22.9.1.0.0.0.00 Elementos de Empleo                               | 230,996.06     | 131,898.00                                     | 131,898.00    |                       | 99,098.06     |
|            | 22.7.5.0.0.0.00 Herramientas menores                              | 692,988.18     | 678,396.53                                     | 661,612.75    |                       | 14,591.65     |
|            | 22.8.4.0.0.0.00 Piedra, Arcilla y Arena                           | 808,466.21     | 75,801.66                                      | 75,801.66     |                       | 732,684.55    |
|            | 22.2.2.0.0.0.00 Prendas de vestir                                 | 508,191.33     | 181,599.22                                     | 181,599.22    |                       | 326,592.11    |
|            | 22.7.1.0.0.0.00 Productos Ferrosos                                | 1,154,980.30   | 1,059,489.00                                   | 454,550.00    |                       | 95,491.30     |
|            | 22.9.6.0.0.0.00 Repuestos y accesorios                            | 2,309,960.59   | 2,309,103.38                                   | 2,309,103.38  |                       | 867.21        |
|            | 22.5.5.0.0.0.00 Tintas, Pinturas y Colorantes                     | 4,504,423.16   | 2,695,049.56                                   | 2,316,222.89  |                       | 1,809,373.60  |
|            | 22.9.2.0.0.0.00 Útiles de escritorio, oficina y enseñanza         | 577,490.15     | 269,545.86                                     | 197,666.90    |                       | 307,944.29    |
|            | 22.9.3.0.0.0.00 Útiles y materiales eléctricos                    | 18,710,680.82  | 3,149,953.55                                   | 3,122,946.35  |                       | 15,580,727.27 |
|            | 3. Servicios                                                      | 77,152,683.86  | 16,452,412.04                                  | 15,787,412.04 | -16,000,000.00        | 44,700,271.82 |
|            | 23.3.1.0.0.0.00 Mantenimiento y reparación de edificios y locales | 75,073,719.32  | 16,039,004.58                                  | 15,374,004.58 | -16,000,000.00        | 43,034,714.74 |
|            | 23.3.3.0.0.0.00 Mantenimiento y reparación de maquinaria y equipo | 2,078,964.54   | 413,407.46                                     | 413,407.46    |                       | 1,665,557.08  |



2025 - Año Intencional de las Cooperativas  
"Las Cooperativas construyen un futuro mejor"

**EJECUCIÓN PRESUPUESTARIA DE GASTO POR OBJETO**

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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO      | C. Corralón Municipal |               |
|------------|-----------------------------------------------|---------------|------------------------------------------------|--------------|-----------------------|---------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | EJECUTADO    | MODIFICACIONES        | SALDO         |
|            | C. Corralón Municipal                         | 23,099,605.94 |                                                | 9,604,421.09 | 43,716,843.27         | 56,952,468.12 |
|            | 2. Bienes de consumo                          |               | 0.00                                           | 0.00         | 43,716,843.27         | 43,716,843.27 |
|            | 22.4.4.0.00.000 Cubiertas y cámaras de aire   |               | 0.00                                           | 0.00         | 43,716,843.27         | 43,716,843.27 |
|            | 4. Bienes de Uso                              | 23,099,605.94 |                                                | 9,604,421.09 | 0.00                  | 13,235,624.85 |
|            | 24.2.1.1.01.000 Materiales de Construcción    | 11,549,802.97 | 6,549,881.09                                   | 6,290,321.09 | 4,999,921.88          | 56,710%       |
|            | 24.2.1.1.02.000 Mano de Obra                  | 11,549,802.97 | 3,314,100.00                                   | 3,314,100.00 | 8,235,702.97          | 28,694%       |

| SECRETARÍA                                                        | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos |               | DESTINO       | C.1 taller     |                |
|-------------------------------------------------------------------|-----------------------------------------------|---------------|------------------------------------------------|---------------|---------------|----------------|----------------|
| OBJETO DEL GASTO                                                  |                                               |               | SALDO INICIAL                                  | DEVENGADO     | EJECUTADO     | MODIFICACIONES | SALDO          |
| C.1 Taller                                                        |                                               |               | 96.763.152,09                                  | 27.622.425,33 | 26.900.455,45 | 81.234.719,49  | 150.375.446,25 |
| 2. Bienes de consumo                                              |                                               |               | 79.438.447,63                                  | 27.335.724,90 | 26.603.255,00 | 98.234.719,49  | 150.337.442,22 |
| 22.5.6.0.00.000 Combustibles y lubricantes                        |                                               |               | 8.638.155,39                                   |               |               |                | 17.536%        |
| 22.4.4.0.00.000 Cubiertas y cámaras de aire                       |                                               |               | 5.543.905,43                                   | 1.514.780,31  | 1.424.780,31  | 112.876.624,92 | 0,00           |
| 22.9.1.0.00.000 Elementos de limpieza                             |                                               |               | 577.490,15                                     | 105.000,00    | 105.000,00    | -5.543.905,43  | 18.182%        |
| 22.7.5.0.00.000 Herramientas menores                              |                                               |               | 10.394.822,68                                  | 3.736.159,66  | 3.736.159,66  |                | 35.943%        |
| 22.2.2.0.00.000 Prendas de vestir                                 |                                               |               | 2.540.956,65                                   | 128.860,31    | 14.600,01     |                | 5.071%         |
| 22.7.1.0.00.000 Productos Ferrosos                                |                                               |               | 346.494,09                                     | 0,00          | 0,00          |                | 0,00%          |
| 22.9.6.0.00.000 Repuestos y accesorios                            |                                               |               | 34.649.408,92                                  | 17.761.644,58 | 17.233.434,98 |                | 51.261%        |
| 22.5.5.0.00.000 Tintas, Pinturas y Colorantes                     |                                               |               | 10.394.822,68                                  | 1.296.014,23  | 1.296.014,23  | -8.098.000,00  | 12.468%        |
| 22.9.2.0.00.000 Útiles de escritorio, oficina y enseñanza         |                                               |               | 577.490,15                                     | 60.000,00     | 60.000,00     |                | 10.390%        |
| 22.9.3.0.00.000 Útiles y materiales eléctricos                    |                                               |               | 5.774.901,49                                   | 2.733.265,81  | 2.733.265,81  |                | 47.330%        |
| 3. Servicios                                                      |                                               |               | 17.324.704,46                                  | 286.700,43    | 297.200,45    | -17.000.000,00 | 38.004,03      |
| 23.3.1.0.00.000 Mantenimiento y reparación de edificios y locales |                                               |               | 17.324.704,46                                  | 286.700,43    | 297.200,45    | -17.000.000,00 | 38.004,03      |
|                                                                   |                                               |               |                                                |               |               |                | 1.655%         |

| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA                                                     | 2. Subsecretaría de Obras y Servicios públicos | DESTINO      | D. Cementerio Municipal |                |               |         |
|------------|-----------------------------------------------|-------------------------------------------------------------------|------------------------------------------------|--------------|-------------------------|----------------|---------------|---------|
|            |                                               | OBJETO DEL GASTO                                                  | SALDO INICIAL                                  | DEVENGADO    | EJECUTADO               | MODIFICACIONES | SALDO         |         |
|            |                                               | D. Cementerio Municipal                                           | 51,660,549.91                                  | 6,122,432.18 | 5,719,528.18            | -17,500,000.00 | 28,038,117.73 | 11.851% |
|            |                                               | 2. Bienes de consumo                                              | 7,701,007.28                                   | 1,197,650.52 | 1,019,746.52            | 0.00           | 6,503,356.76  | 15.552% |
|            |                                               | 22.9.1.0.00.000 Elementos de limpieza                             | 577,490.15                                     | 367,845.99   | 367,845.99              |                | 209,644.16    | 63.697% |
|            |                                               | 22.7.5.0.00.000 Herramientas menores                              | 1,732,470.45                                   | 94,977.49    | 62,472.49               |                | 1,637,492.96  | 5.482%  |
|            |                                               | 22.2.2.0.00.000 Prendas de vestir                                 | 1,588,097.91                                   | 0.00         | 0.00                    |                | 1,588,097.91  | 0.000%  |
|            |                                               | 22.5.8.0.00.000 Productos de material plástico                    | 1,154,980.30                                   | 0.00         | 0.00                    |                | 1,154,980.30  | 0.000%  |
|            |                                               | 22.9.6.0.00.000 Repuestos y accesorios                            | 800,000.00                                     | 220,756.48   | 220,756.48              |                | 579,243.52    | 27.595% |
|            |                                               | 22.5.5.0.00.000 Tintas, Pinturas y Colorantes                     | 173,247.04                                     | 13,470.92    | 13,470.92               |                | 159,776.12    | 7.776%  |
|            |                                               | 22.9.2.0.00.000 Útiles de escritorio, oficina y enseñanza         | 923,984.24                                     | 118,229.97   | 118,229.97              |                | 805,754.27    | 12.796% |
|            |                                               | 22.9.3.0.00.000 Útiles y materiales eléctricos                    | 577,490.15                                     | 382,369.67   | 236,970.67              |                | 195,120.48    | 66.212% |
|            |                                               | 22.5.4.0.00.000 Insecticidas, fumigantes y otros                  | 173,247.04                                     | 0.00         | 0.00                    |                | 173,247.04    | 0.000%  |
|            |                                               | 3. Servicios                                                      | 43,959,542.63                                  | 4,924,781.66 | 4,699,781.66            | -17,500,000.00 | 21,534,760.97 | 11.203% |
|            |                                               | 23.3.1.0.00.000 Mantenimiento y reparación de edificios y locales | 43,959,542.63                                  | 4,924,781.66 | 4,699,781.66            | -17,500,000.00 | 21,534,760.97 | 11.203% |

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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL                        | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos |               | DESTINO        | E. Alumbrado Público |
|------------|----------------------------------------------------------------------|----------------|------------------------------------------------|---------------|----------------|----------------------|
|            | OBJETO DEL GASTO                                                     | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES | SALDO                |
|            | E. Alumbrado Público                                                 | 435,180,539.35 | 70,128,296.09                                  | 60,023,773.64 | -14,385,511.17 | 350,666,732.09       |
|            | 2. Bienes de consumo                                                 | 130,136,307.76 | 27,913,662.88                                  | 23,819,165.47 | -10,085,511.17 | 92,137,133.71        |
|            | 22.6.5.0.0.0.00 Productos de Cemento, Cal y Yeso                     | 981,733.25     | 0.00                                           | 0.00          |                | 981,733.25           |
|            | 22.5.6.0.0.0.00 Combustibles y lubricantes                           | 8,638,155.39   | 1,188,505.11                                   | 1,188,505.11  | -7,449,650.28  | 0.00                 |
|            | 22.4.4.0.0.0.00 Cubiertas y cámaras de aire                          | 3,464,940.89   | 829,080.00                                     | 364,000.00    |                | 0.00                 |
|            | 22.9.1.0.0.0.00 Elementos de limpieza                                | 577,490.15     | 143,511.75                                     | 143,511.75    | -2,635,860.89  |                      |
|            | 22.7.5.0.0.0.00 Herramientas menores                                 | 5,197,411.34   | 1,490,819.41                                   | 1,031,992.46  |                | 3,706,591.93         |
|            | 22.8.4.0.0.0.00 Piedra, Arcilla y Arena                              | 1,328,227.34   | 0.00                                           | 0.00          |                | 1,328,227.34         |
|            | 22.2.2.0.0.0.00 Prendas de vestir                                    | 1,524,573.99   | 114,260.21                                     | 114,260.21    |                | 1,410,313.78         |
|            | 22.7.1.0.0.0.00 Productos Ferrosos                                   | 346,494.09     | 485,970.40                                     | 485,970.40    |                | -139,476.31          |
|            | 22.9.6.0.0.0.00 Repuestos y accesorios                               | 17,266,955.44  | 1,820,952.84                                   | 1,787,692.84  |                | 15,446,002.60        |
|            | 22.5.5.0.0.0.00 Tintas, Pinturas y Colorantes                        | 5,774,901.49   | 202,621.79                                     | 188,988.79    |                | 5,572,279.70         |
|            | 22.9.2.0.0.0.00 Útiles de escritorio, oficina y enseñanza            | 577,490.15     | 153,700.00                                     | 153,700.00    |                | 423,790.15           |
|            | 22.9.3.0.0.0.00 Útiles y materiales eléctricos                       | 84,457,934.24  | 21,484,241.37                                  | 18,360,563.91 |                | 62,973,692.87        |
|            | 3. Servicios                                                         | 45,044,231.59  | 26,667,867.75                                  | 22,626,287.75 | 20,000,000.00  | 38,376,363.84        |
|            | 23.2.1.0.0.0.00 Alquiler de edificios y locales                      | 6,958,881.78   | 5,958,436.84                                   | 5,958,436.84  |                | 971,444.94           |
|            | 23.3.3.0.0.0.00 Mantenimiento y reparación de maquinaria y equipo    | 15,014,743.86  | 2,215,255.00                                   | 1,876,255.00  |                | 12,798,488.86        |
|            | 23.3.4.0.0.0.00 Mantenimiento y reparación de vías de comunicación   | 18,479,684.76  | 520,000.00                                     | 520,000.00    | -18,479,684.76 | -520,000.00          |
|            | 23.3.5.0.0.0.00 Mantenimiento de Alumbrado Público y tendedor electr | 0.00           | 9,673,375.91                                   | 9,673,375.91  | 18,479,684.76  | 8,806,308.85         |
|            | 23.2.2.0.0.0.00 Alquiler de maquinaria, equipo y medios de transport | 4,619,921.19   | 8,300,800.00                                   | 4,598,200.00  | 20,000,000.00  | 16,319,121.19        |
|            | 4. Bienes de Uso                                                     | 260,000,000.00 | 15,546,765.46                                  | 13,576,340.42 | -24,300,000.00 | 220,153,234.54       |
|            | 24.2.2.2.01.0.00 Materiales de Construcción                          | 130,000,000.00 | 12,842,765.46                                  | 10,874,340.42 |                | 117,157,234.54       |
|            | 24.2.2.2.02.0.00 Mano de Obra                                        | 130,000,000.00 | 2,704,000.00                                   | 2,704,000.00  | -24,300,000.00 | 102,996,000.00       |

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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL                           | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        | F. Red Vial Rural |                |
|------------|-------------------------------------------------------------------------|----------------|------------------------------------------------|----------------|-------------------|----------------|
|            | OBJETO DEL GASTO                                                        | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO      | MODIFICACIONES    | SALDO          |
|            | F. Red Vial Rural                                                       | 425,903,308.52 | 137,089,115.66                                 | 135,964,200.28 | -167,921,959.49   | 120,797,233.37 |
|            | 2. Bienes de consumo                                                    | 333,756,978.83 | 114,918,830.35                                 | 113,793,914.97 | -152,172,944.63   | 66,664,603.85  |
|            | 22.6.5.0.0.0.00 Productos de Cemento, Cal y Yeso                        | 3,771,901.49   | 2,311,470.00                                   | 2,311,470.00   |                   | 3,463,431.49   |
|            | 22.5.8.0.0.0.00 Combustibles y lubricantes                              | 176,711,985.48 | 56,824,393.77                                  | 56,490,792.41  | -119,887,591.71   | 0.00           |
|            | 22.4.4.0.0.0.00 Cuentas y cámaras de aire                               | 34,649,408.92  | 9,864,056.00                                   | 9,864,056.00   | -24,785,352.92    | 0.00           |
|            | 22.9.1.0.0.0.00 Elementos de limpieza                                   | 577,490.15     | 0.00                                           | 0.00           | -500,000.00       | 77,490.15      |
|            | 22.7.5.0.0.0.00 Herramientas menores                                    | 346,494.09     | 0.00                                           | 0.00           |                   | 346,494.09     |
|            | 22.8.4.0.0.0.00 Piedra, Acolla y Arena                                  | 17,324,704.46  | 7,993,568.80                                   | 7,993,568.80   |                   | 9,331,115.66   |
|            | 22.2.2.0.0.0.00 Prendas de vestir                                       | 1,524,573.99   | 31,999.66                                      |                | 1,492,574.33      | 1,492,574.33   |
|            | 22.7.1.0.0.0.00 Productos Ferrosos                                      | 2,309,960.59   | 714,293.49                                     | 702,825.28     |                   | 1,595,667.10   |
|            | 22.7.2.0.0.0.00 Productos no ferrosos                                   | 23,099,605.94  | 0.00                                           | 0.00           |                   | 23,099,605.94  |
|            | 22.9.6.0.0.0.00 Repuestos y accesorios                                  | 57,000,000.00  | 37,179,028.63                                  | 36,431,182.48  | -7,000,000.00     | 12,820,971.37  |
|            | 22.9.2.0.0.0.00 Útiles de escritorio, oficina y enseñanza               | 577,490.15     | 0.00                                           | 0.00           |                   | 577,490.15     |
|            | 22.6.4.0.0.0.00 Productos de Cemento, asbesto y yeso                    | 13,859,763.57  | 0.00                                           | 0.00           |                   | 13,859,763.57  |
|            | 3. Servicios                                                            | 33,725,424.66  | 22,170,285.31                                  | 22,170,285.31  | 2,000,000.00      | 13,595,139.37  |
|            | 23.3.3.0.0.0.00 Mantenimiento y reparación de maquinaria y equipo       | 4,850,917.25   | 4,764,475.00                                   | 4,764,475.00   | 8,000,000.00      | 8,086,442.25   |
|            | 23.5.1.0.0.0.00 Transporte                                              | 28,874,507.43  | 17,405,810.31                                  | 17,405,810.31  | -6,000,000.00     | 5,468,697.12   |
|            | 4. Bienes de Uso                                                        | 58,326,505.01  | 0.00                                           | 0.00           | -17,749,014.86    | 40,577,490.15  |
|            | 24.3.4.0.0.0.00 Equipo de comunicación y señalamiento                   | 577,490.15     | 0.00                                           | 0.00           |                   | 577,490.15     |
|            | 24.3.2.2.0.0.0.00 Equipo de transporte, tracción y elevación (R Propio) | 57,749,014.86  | 0.00                                           | 0.00           | -17,749,014.86    | 40,000,000.00  |

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| SECRETARÍA | SECRETARÍA DE GESTION AMBIENTAL Y TERRITORIAL                      | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos |               |                | DESTINO | G. Mantenimiento y Mejoras de Red Vial Urbana |
|------------|--------------------------------------------------------------------|----------------|------------------------------------------------|---------------|----------------|---------|-----------------------------------------------|
|            | OBJETO DEL GASTO                                                   | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES | SALDO   |                                               |
|            | G. Mantenimiento y Mejoras de Red Vial Urbana                      | 293,539,868.27 | 223,852,969.55                                 | 46,861,107.29 | 74,508,323.27  |         | 144,195,221.99                                |
|            | 2. Bienes de consumo                                               | 242,187,476.66 | 158,370,670.81                                 | 0.00          | 4,491,425.95   |         | 88,308,231.80                                 |
|            | 22.6.5.0.0.0.0 Productos de Cemento, Cal y Yeso                    | 72,475,013.65  | 18,407,957.74                                  |               |                |         | 54,067,055.91                                 |
|            | 22.5.6.0.0.0.0 Combustibles y lubricantes                          | 92,074,687.42  | 63,130,816.64                                  |               | -28,943,868.78 |         | 0.00                                          |
|            | 22.4.4.0.0.0.0 Cubiertas y cámaras de aire                         | 12,704,783.27  | 1,542,078.00                                   |               | -11,162,705.27 |         | 0.00                                          |
|            | 22.9.1.0.0.0.0 Elementos de limpieza                               | 577,490.15     | 19,699.97                                      |               | -500,000.00    |         | 57,790.18                                     |
|            | 22.7.5.0.0.0.0 Herramientas menores                                | 230,996.06     | 141,878.97                                     |               |                |         | 89,117.09                                     |
|            | 22.8.4.0.0.0.0 Piedra, Acilla y Arena                              | 51,974,113.38  | 35,628,427.44                                  |               |                |         | 16,345,685.94                                 |
|            | 22.2.2.0.0.0.0 Prendas de vestir                                   | 1,524,573.99   | 440,066.11                                     |               |                |         | 1,084,507.88                                  |
|            | 22.7.1.0.0.0.0 Productos Ferrosos                                  | 1,732,470.45   | 1,386,089.47                                   |               |                |         | 346,380.98                                    |
|            | 22.9.6.0.0.0.0 Repuestos y accesorios                              | 8,084,862.08   | 9,482,954.40                                   |               | 15,000,000.00  |         | 13,601,907.68                                 |
|            | 22.5.5.0.0.0.0 Tintas y Colores                                    | 230,996.06     | 7,418,900.07                                   |               | 9,098,000.00   |         | 1,910,095.99                                  |
|            | 22.9.2.0.0.0.0 Útiles de escritorio, oficina y esferenza           | 577,490.15     | 0.00                                           |               |                |         | 577,490.15                                    |
|            | 22.5.9.1.0.0.0.0 Productos de Brea y material asfáltico            | 0.00           | 20,771,800.00                                  |               | 21,000,000.00  |         | 228,200.00                                    |
|            | 3. Servicios                                                       | 49,619,921.16  | 60,754,302.54                                  | 46,861,107.29 | 50,016,897.32  |         | 38,882,515.94                                 |
|            | 23.3.3.0.0.0.0.0 Mantenimiento y reparación de maquinaria y equipo | 4,619,921.19   | 5,854,255.25                                   |               | 20,000,000.00  |         | 18,765,665.94                                 |
|            | 23.5.1.0.0.0.0.0 Transporte                                        | 44,999,999.97  | 54,900,047.29                                  | 46,861,107.29 | 30,016,897.32  |         | 20,116,850.00                                 |
|            | 4. Bienes de Uso                                                   | 1,732,470.45   | 4,727,996.20                                   | 0.00          | 20,000,000.00  |         | 17,004,474.25                                 |
|            | 24.2.2.2.02.0.0.0 Mano de Obra                                     |                | 3,445,000.00                                   |               | 20,000,000.00  |         | 16,555,000.00                                 |
|            | 24.3.4.0.0.0.0.0 Equipo de comunicación y señalamiento             | 1,732,470.45   | 1,282,996.20                                   |               |                |         | 449,474.25                                    |

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| SECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL                        | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos |               | DESTINO        |                |
|------------|----------------------------------------------------------------------|----------------|------------------------------------------------|---------------|----------------|----------------|
|            | OBJETO DEL GASTO                                                     | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES | SALDO          |
|            | H. Desagües urbanos                                                  | 340,417,179.83 | 31,812,743.98                                  | 30,168,429.95 | -47,346,559.32 | 261,250,876.53 |
|            | 2. Bienes de consumo                                                 | 94,754,533.59  | 5,884,974.53                                   | 5,306,533.78  | -27,346,559.32 | 61,523,049.74  |
|            | 22.6.5.0.0.0.0 Productos de Cemento, Cal y Yeso                      | 13,513,269.48  | 917,565.16                                     | 606,363.80    |                | 12,595,704.32  |
|            | 22.5.6.0.0.0.0 Combustibles y lubricantes                            | 8,246,559.32   | 0.00                                           | 0.00          | -8,246,559.32  | 0.00           |
|            | 22.9.1.0.0.0.0 Elementos de Impleza                                  | 577,490.15     | 0.00                                           | 0.00          |                | 577,490.15     |
|            | 22.7.5.0.0.0.0 Herramientas menores                                  | 4,042,431.04   | 788,624.94                                     | 788,624.94    |                | 3,253,806.10   |
|            | 22.8.4.0.0.0.0 Piedra, Arcilla y Arena                               | 34,649,408.92  | 294,716.25                                     | 294,716.25    | -20,000,000.00 | 14,354,692.67  |
|            | 22.2.2.0.0.0.0 Prendas de vestir                                     | 2,540,956.65   | 321,878.24                                     | 321,878.24    | 900,000.00     | 3,119,078.41   |
|            | 22.7.1.0.0.0.0 Productos Ferrosos                                    | 4,619,921.19   | 765,581.00                                     | 765,581.00    |                | 3,854,340.19   |
|            | 22.9.6.0.0.0.0 Repuestos y accesorios                                | 8,062,352.23   | 2,796,608.94                                   | 2,529,389.55  |                | 5,865,743.29   |
|            | 22.9.2.0.0.0.0 Útiles de escritorio, oficina y esenanza              | 577,490.15     | 0.00                                           | 0.00          |                | 577,490.15     |
|            | 22.6.4.0.0.0.0 Productos de Cemento, asfalto y yeso                  | 17,324,704.46  | 0.00                                           | 0.00          |                | 17,324,704.46  |
|            | 3. Servicios                                                         | 50,655,596.24  | 15,273,464.00                                  | 15,257,590.72 | -20,000,000.00 | 15,382,132.24  |
|            | 23.3.1.0.0.0.0 Mantenimiento y reparación de edificios y locales     | 23,970,153.11  | 238,000.00                                     | 238,000.00    | -23,732,153.11 | 0.00           |
|            | 23.3.0.0.0.0.0 Mantenimiento y reparación de maquinaria y equipo     | 4,619,921.19   | 4,006,550.00                                   | 4,034,176.72  |                | 613,371.19     |
|            | 23.3.2.0.1.001 Mantenimiento de Desagües                             | 1,853,386.74   | 246,420.00                                     | 246,420.00    | 3,732,153.11   | 3,732,153.11   |
|            | 23.3.2.0.0.0.0 Mantenimiento y reparación de vehículos               | 20,212,155.20  | 10,782,494.00                                  | 10,738,994.00 |                | 1,806,946.74   |
|            | 23.2.2.0.0.0.0 Alquiler de maquinaria, equipo y medios de transporti | 195,000,000.00 | 10,654,305.45                                  | 9,604,305.45  | 0.00           | 9,429,661.20   |
|            | 4. Bienes de Uso                                                     | 97,500,000.00  | 7,411,305.45                                   | 7,411,305.45  |                | 184,345,694.55 |
|            | 24.2.2.2.01.0.00 Materiales de Construcción                          | 97,500,000.00  | 3,243,000.00                                   | 2,193,000.00  |                | 90,088,694.55  |
|            | 24.2.2.2.02.0.00 Mano de Obra                                        |                |                                                |               |                | 94,257,000.00  |

|         |         |
|---------|---------|
| 16,486% | 0,725%  |
| 16,179% | 13,714% |
| 12,453% | 50,563% |
| 4,535%  | 0,000%  |
| 6,531%  | 6,399%  |
|         | 0,608%  |
|         | 9,436%  |
|         | 37,427% |
|         | 34,151% |
|         | 40,703% |

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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL          | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | K. Higiene Urbana |               |
|------------|--------------------------------------------------------|---------------|------------------------------------------------|---------------|-------------------|---------------|
|            | OBJETO DEL GASTO                                       | SALDO INICIAL | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES    | SALDO         |
|            | K. Higiene Urbana                                      | 44,522,370.32 | 21,692,032.32                                  | 21,591,832.32 | -8,162,296.46     | 14,568,541.54 |
|            | 2. Bienes de consumo                                   | 40,816,136.84 | 19,571,598.31                                  | 19,651,386.31 | -8,162,296.46     | 12,902,254.07 |
|            | 22.5.6.0.0.0.0 Combustibles y lubricantes              | 15,951,479.08 | 4,220,163.70                                   | 4,220,163.70  | -11,731,315.38    | 0.00          |
|            | 22.4.4.0.0.0.0 Cubiertas y cámaras de aire             | 5,875,962.26  | 3,504,981.18                                   | 3,504,981.18  | -2,370,981.08     | 0.00          |
|            | 22.9.1.0.0.0.0 Elementos de limpieza                   | 1,385,976.36  | 3,339,006.96                                   | 3,338,806.96  | 2,000.00.00       | 46,969.40     |
|            | 22.7.5.0.0.0.0 Herramientas menores                    | 3,724,811.46  | 1,070,000.99                                   | 1,070,000.99  | -1,060,000.00     | 2,714.810.47  |
|            | 22.2.2.0.0.0.0 Prendas de vestir                       | 4,065,530.65  | 671,051.21                                     | 671,051.21    | 0.00              | 2,334,479.44  |
|            | 22.5.8.0.0.0.0 Productos de material plástico          | 2,234,886.88  | 0.00                                           | 0.00          | 0.00              | 2,234,886.88  |
|            | 22.5.2.0.0.0.0 Productos farmacéuticos y medicinales   | 577,490.15    | 28,001.15                                      | 28,001.15     | 5,000,000.00      | 549,489.00    |
|            | 22.9.6.0.0.0.0 Repuestos y accesorios                  | 7,000,000.00  | 6,978,381.12                                   | 6,978,381.12  | 0.00              | 5,021,618.88  |
|            | 3. Servicios                                           | 3,706,733.48  | 1,940,446.01                                   | 1,940,446.01  | 1,766,287.47      | 1,766,287.47  |
|            | 23.3.2.0.0.0.0 Mantenimiento y reparación de vehículos | 3,706,733.48  | 1,940,446.01                                   | 1,940,446.01  | 0.00              | 1,766,287.47  |
|            | 23.5.1.0.0.0.0 - Transporte                            |               | 0.00                                           | 0.00          | 0.00              | 0.00          |

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| SECRETARÍA           | SECRETARÍA DE GESTION AMBIENTAL Y TERRITORIAL         | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | L. Recoleccion |                |
|----------------------|-------------------------------------------------------|----------------|------------------------------------------------|---------------|----------------|----------------|
|                      | OBJETO DEL GASTO                                      | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES | SALDO          |
| L. Recoleccion       |                                                       | 308,738,395.42 | 100,864,113.51                                 | 99,935,957.36 | -94,257,857.50 | 113,616,424.41 |
| 2. Bienes de consumo |                                                       | 187,680,285.49 | 88,092,247.83                                  | 88,335,487.36 | -71,305,790.19 | 28,282,227.47  |
| 22.5.6.0.0.0.00      | Combustibles y lubricantes                            | 119,029,791.88 | 45,463,114.84                                  | 45,463,114.84 | -73,566,677.04 | 0.00           |
| 22.4.4.0.0.0.00      | Cubiertas y cámaras de aire                           | 22,348,868.75  | 4,109,755.60                                   | 4,109,755.60  | -18,239,113.15 | 0.00           |
| 22.9.1.0.0.0.00      | Elementos de limpieza                                 | 1,385,976.36   | 1,274,870.17                                   | 1,274,870.17  |                | 111,106.19     |
| 22.7.5.0.0.0.00      | Herramientas menores                                  | 8,662,352.23   | 0.00                                           | 0.00          |                | 8,662,352.23   |
| 22.2.2.0.0.0.00      | Prendas de vestir                                     | 6,098,295.97   | 626,284.07                                     | 569,153.92    | -1,500,000.00  | 3,972,011.90   |
| 22.5.3.0.0.0.00      | Productos de material plastico                        | 577,480.15     | 0.00                                           | 0.00          |                | 577,480.15     |
| 22.9.6.0.0.0.00      | Repuestos y accesorios                                | 29,000,000.00  | 36,618,222.15                                  | 36,918,592.83 | 22,000,000.00  | 14,381,776.85  |
| 22.9.2.0.0.0.00      | Útiles de escritorio, oficina y esenanza              | 577,490.15     | 0.00                                           | 0.00          |                | 577,490.15     |
| 3. Servicios         |                                                       | 5,560,100.21   | 12,771,865.68                                  | 11,600,470.00 | 10,000,000.00  | 2,788,234.53   |
| 23.3.2.0.0.0.00      | Mantenimiento y reparación de vehículos               | 5,560,100.21   | 12,771,865.68                                  | 11,600,470.00 | 10,000,000.00  | 2,788,234.53   |
| 4. Bienes de Uso     |                                                       | 115,498,029.72 | 0.00                                           | 0.00          |                | 82,545,962.41  |
| 24.3.2.2.0.0.0.00    | Equipo de transporte, tracción y elevación (R Propio) | 115,498,029.72 | 0.00                                           | 0.00          | -32,952,067.31 | 82,545,962.41  |



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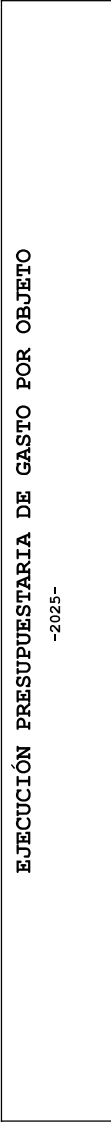
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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL                     | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | N.2 Sunchalote. |               |
|------------|-------------------------------------------------------------------|---------------|------------------------------------------------|---------------|-----------------|---------------|
|            | OBJETO DEL GASTO                                                  | SALDO INICIAL | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES  | SALDO         |
|            | N.2 Sunchalote.                                                   | 98,173,325.27 | 49,835,950.86                                  | 49,835,950.86 | 0.00            | 48,337,374.41 |
|            | 3. Servicios                                                      | 28,874,507.43 | 6,798,000.00                                   | 6,798,000.00  |                 | 22,076,507.43 |
|            | 23.4.1.0.0.00 Estudios, investigación y proyectos de factibilidad | 28,874,507.43 | 6,798,000.00                                   | 6,798,000.00  |                 | 22,076,507.43 |
|            | 4. Bienes de Uso                                                  | 69,298,817.84 | 43,037,950.86                                  | 43,037,950.86 | 0.00            | 26,260,866.98 |
|            | 24.2.2.2.01.000 Materiales de Construcción                        | 34,649,408.92 | 29,033,919.02                                  | 29,033,919.02 |                 | 5,615,489.90  |
|            | 24.2.2.2.02.000 Mano de Obra                                      | 34,649,408.92 | 14,004,031.84                                  | 14,004,031.84 |                 | 20,645,377.08 |



| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        |
|------------|-----------------------------------------------|---------------|------------------------------------------------|----------------|
|            |                                               |               | DEVENGADO                                      | MODIFICACIONES |
|            |                                               |               | OBJETO DEL GASTO                               | EJECUTADO      |
|            |                                               |               | SALDO INICIAL                                  | MODIFICACIONES |
|            |                                               |               | 72,962,725.08                                  | 0.00           |
|            |                                               |               | O. Obras Menores 2025                          | 0.00           |
|            |                                               |               |                                                | 72,962,725.08  |
|            |                                               |               |                                                | SALDO          |



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| SECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA  | 2. Subsecretaría de Obras y Servicios públicos | DESTINO      |                 |
|------------|-----------------------------------------------|----------------|------------------------------------------------|--------------|-----------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL  | DEVENGADO                                      | EJECUTADO    | MODIFICACIONES  |
|            | P. Predio Ferrocarril                         | 526,500,000.00 |                                                | 8,870,350.00 | -100,000,000.00 |
|            | 4. Bienes de Uso                              | 526,500,000.00 |                                                | 8,870,350.00 | -100,000,000.00 |
|            | 24.2.2.2.01,000 Materiales de Construcción    | 263,250,000.00 |                                                | 8,870,350.00 | -50,000,000.00  |
|            | 24.2.2.2.02,000 Mano de Obra                  | 263,250,000.00 |                                                | 0.00         | -50,000,000.00  |
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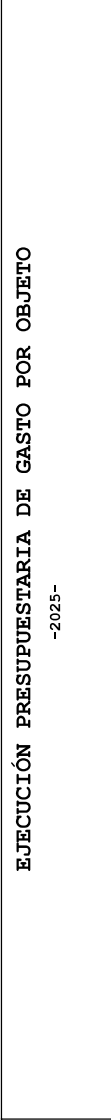
| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA                              | 2. Subsecretaría de Obras y Servicios públicos | DESTINO   | Q. Skate Park  |                |
|------------|-----------------------------------------------|--------------------------------------------|------------------------------------------------|-----------|----------------|----------------|
|            |                                               |                                            | DEVENGADO                                      | EJECUTADO | MODIFICACIONES | SALDO          |
|            |                                               | Q. Skate Park                              | 134,371,107.00                                 | 0.00      | 0.00           | 134,371,107.00 |
|            |                                               | 4. Bienes de Uso                           | 134,371,107.00                                 | 0.00      | 0.00           | 134,371,107.00 |
|            |                                               | 24.2.2.2.01,000 Materiales de Construcción | 67,185,553.50                                  | 0.00      | 0.00           | 67,185,553.50  |
|            |                                               | 24.2.2.2.02,000 Mano de Obra               | 67,185,553.50                                  | 0.00      | 0.00           | 67,185,553.50  |



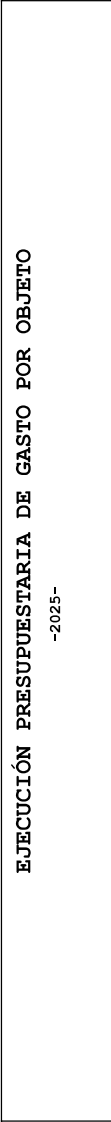
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| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        | S. Plan de reconstrucción Pavimento 0 3589/16 |
|------------|-----------------------------------------------|---------------|------------------------------------------------|----------------|-----------------------------------------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | MODIFICACIONES | SALDO                                         |



| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        | S. Plan de reconstrucción Pavimento 0 3589/16 |
|------------|-----------------------------------------------|---------------|------------------------------------------------|----------------|-----------------------------------------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | MODIFICACIONES | SALDO                                         |



| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        | S. Plan de reconstrucción Pavimento 0 1589/16 |
|------------|-----------------------------------------------|---------------|------------------------------------------------|----------------|-----------------------------------------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | MODIFICACIONES | SALDO                                         |



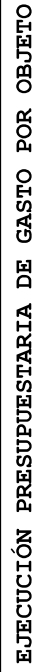
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| SUBSECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA                            | 2. Subsecretaría de Obras y Servicios públicos | DESTINO   | T. Pavimento Plan Incluir 2021 / 2022 |
|---------------|-----------------------------------------------|------------------------------------------|------------------------------------------------|-----------|---------------------------------------|
|               |                                               |                                          |                                                |           |                                       |
|               |                                               | OBJETO DEL GASTO                         | DEVENGADO                                      | EJECUTADO | MODIFICACIONES                        |
|               |                                               |                                          | SALDO INICIAL                                  |           | SALDO                                 |
|               |                                               | T. Pavimento Plan Incluir 2021 / 2022    | 138.597.635,66                                 | 0,00      | 0,00                                  |
|               |                                               | 4. Bienes de Uso                         | 138.597.635,66                                 | 0,00      | 0,00                                  |
|               |                                               | 24.2.2.01.000 Materiales de Construcción | 69.298.817,83                                  | 0,00      | 0,00                                  |
|               |                                               | 24.2.2.02.000 Mano de Obra               | 69.298.817,83                                  | 0,00      | 0,00                                  |

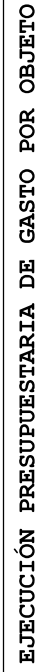


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| SECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO       | U. Cordon Cuneta. |               |
|------------|-----------------------------------------------|---------------|------------------------------------------------|---------------|-------------------|---------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | EJECUTADO     | MODIFICACIONES    | SALDO         |
|            | U. Cordon Cuneta.                             | 89,941,632.24 | 11,333,169.98                                  | 11,333,169.98 | 0.00              | 78,608,462.26 |
|            | 4. Bienes de Uso                              | 89,941,632.24 | 11,333,169.98                                  | 11,333,169.98 | 0.00              | 78,608,462.26 |
|            | 24.2.2.2.01.000 Materiales de Construcción    | 44,970,816.12 | 11,333,169.98                                  | 11,333,169.98 |                   | 33,637,646.14 |
|            | 24.2.2.2.02.000 Mano de Obra                  | 44,970,816.12 | 0.00                                           | 0.00          |                   | 44,970,816.12 |



| SECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        | POU (RECAMBIO LUMINARIAS LED) |
|------------|-----------------------------------------------|---------------|------------------------------------------------|----------------|-------------------------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | MODIFICACIONES | SALDO                         |
|            | POU (RECAMBIO LUMINARIAS LED)                 |               |                                                |                |                               |
|            | 4. Bienes de Uso                              |               | 99,999,999.63                                  | 200,000,000.00 | 100,000,000.37                |
|            | 4.1. Materiales de Construcción               |               | 99,999,999.63                                  | 200,000,000.00 | 100,000,000.37                |
|            | 24.2.2.1.01.000 - Materiales de Construcción  |               | 99,999,999.63                                  | 200,000,000.00 | 100,000,000.37                |



| SECRETARÍA | SECRETARIA DE GESTION AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos | DESTINO        | Recambio luminarias Led (Dto 1123/08) |
|------------|-----------------------------------------------|---------------|------------------------------------------------|----------------|---------------------------------------|
|            | OBJETO DEL GASTO                              | SALDO INICIAL | DEVENGADO                                      | MODIFICACIONES | SALDO                                 |
|            | Recambio Luminarias Led (Dto 1123/08)         |               | 568,756.88                                     | 11,735,655.90  | 11,166,899.02                         |
|            | 4. Bienes de Uso                              |               | 568,756.88                                     | 568,756.88     | 11,166,899.02                         |
|            | 24.2.2.1.01.000 Materiales de Construcción    |               | 568,756.88                                     | 11,735,655.90  | 11,166,899.02                         |

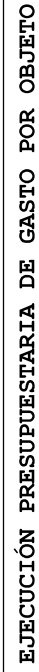


2025 - Año memorial de las Cooperativas  
"Las Cooperativas construyen un mundo mejor"

**EJECUCIÓN PRESUPUESTARIA DE GASTO POR OBJETO**

**-2025-**

| SECRETARÍA | SECRETARÍA DE GESTIÓN AMBIENTAL Y TERRITORIAL | SUBSECRETARÍA | 2. Subsecretaría de Obras y Servicios públicos     | DESTINO       | RECONSTRUCCIÓN DE ESTABILIZADO GRANULAR (RES. 0580) |               |                |       |
|------------|-----------------------------------------------|---------------|----------------------------------------------------|---------------|-----------------------------------------------------|---------------|----------------|-------|
|            |                                               |               | OBJETO DEL GASTO                                   | SALDO INICIAL | DEVENGADO                                           | EJECUTADO     | MODIFICACIONES | SALDO |
|            |                                               |               | Reconstrucción de estabilizado granular (Res 0580) |               | 58,073,544.00                                       | 58,073,544.00 | 58,073,544.00  | 0.00  |
|            |                                               |               | 4. Bienes de Uso                                   |               | 58,073,544.00                                       | 58,073,544.00 | 58,073,544.00  | 0.00  |
|            |                                               |               | 24.2.2.2.01.000 Materiales de Construcción         |               | 58,073,544.00                                       | 58,073,544.00 | 58,073,544.00  | 0.00  |

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