

**AVENIDA DE CIRCUNVALACION TRAMO DISTRIBUIDOR Ruta
Provincial N°5 - Distribuidor El Tropezón desde PR. 33+250 hasta
PR.35+460**

PROYECTO:

Circunvalación Cba
Provincia de Córdoba

CLIENTE:

Caminos de las Sierras - Pcia de Córdoba

CONTROL DE GESTION
enero-19

ROGGIO-SACDE-UT - O-2600
Circunvalación Cba

PRESUPUESTO DE LANZAMIENTO a Valores de Ene-18

(Montos s/IVA)

Fecha Aprobación:

19/03/2018

VENTA

\$ 383.105.051

COSTO DIRECTO

\$ 306.613.790

Mano de Obra

\$ 61.749.524

Equipos

\$ 23.408.053

Materiales

\$ 135.107.531

Subcontratos

\$ 86.348.682

Otros Costos

COSTO INDIRECTO

\$ 50.800.303

Obra

\$ 29.408.391

Sede

\$ 21.391.912

0,00000

Otros

COSTO TOTAL

\$ 357.414.093

Ajuste Costos Marzo/Mayo

MARGEN

\$ 25.690.958

MARGEN %

6,71%

ROGGIO-SACDE-UT - O-2600
Circunvalación Cba
REPORTE MENSUAL DEL PROYECTO - O-2600
enero-2019

23.455.983

8.889.651,78 €

INFORMACION RESUMIDA	68.649.981
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Descripción	Presupuesto Oferta (Dic-16)		Presupuesto Lanz (Ene-18)		Presupuesto Lanz (Mod N° 1)		Presup Actualizado (Nov-18)		Acumulado anterior		Mes		Acumulado		Estimado para Completar		Total del Proyecto		Variación	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Venta Total	319.813.783	100%	383.105.051	100%	451.755.032	100%	765.118.717	100%	419.464.788	54,82%	45.645.796	5,97%	465.110.584	60,79%	300.008.133	39,21%	765.118.717	100,00%	0	0,00%
Venta Básica	319.813.783	100%	319.813.783	83%	377.122.372	83%	377.122.372	83%	217.966.100	57,80%	20.978.767	5,56%	238.944.868	63,36%	138.177.505	36,6%	377.122.372	100,00%	0	0,00%
Redet 1° Aprobada (Abr-17)							24.640.422		14.242.721	57,80%	1.378.753	5,60%	15.621.474	63,40%	9.018.947	36,6%	24.640.422	100,00%	0	0,00%
Redet 2° Aprobada (Jul-17)							24.679.925		14.268.976	57,82%	1.381.295	5,60%	15.650.271	63,41%	9.029.653	36,6%	24.679.925	100,00%	0	0,00%
Redet 3° Aprobada (Nov-17)							21.656.721		12.519.235	57,81%	1.211.913	5,60%	13.731.148	63,40%	7.925.573	36,6%	21.656.721	100,00%	0	0,00%
Redet 4° Aprobada (Ene-18)			63.291.268	17%	74.632.659	17%	23.287.955		13.461.696	57,81%	1.303.147	5,60%	14.764.843	63,40%	8.523.112	36,6%	23.287.955	100,00%	0	0,00%
Redet 5° Aprobada (Mar-18)							23.275.489		13.324.352	57,25%	1.320.185	5,67%	14.644.537	62,92%	8.630.952	37,1%	23.275.489	100,00%	0	0,00%
Redet 6° Aprobada (May-18)							56.749.598		31.867.866	56,16%	3.300.497	5,82%	35.168.363	61,97%	21.581.235	38,0%	56.749.598	100,00%	0	0,00%
Redet 7° Aprobada (Jun-18)							31.440.975		17.362.505	55,22%	1.864.925	5,93%	19.227.430	61,15%	12.213.545	38,8%	31.440.975	100,00%	0	0,00%
Redet 8° Aprobada (Jul-18)							30.510.338		16.446.421	53,90%	1.861.020	6,10%	18.307.441	60,00%	12.202.897	40,0%	30.510.338	100,00%	0	0,00%
Redet 9° Aprobada (Ago-18)							26.480.287		13.574.048	51,26%	1.701.228	6,42%	15.275.275	57,69%	11.205.012	42,3%	26.480.287	100,00%	0	0,00%
Redet 10° Aprobada (Sep-18)							78.443.846		37.644.777	47,99%	5.385.281	6,87%	43.030.058	54,85%	35.413.788	45,1%	78.443.846	100,00%	0	0,00%
Redet 11° Aprobada (Nov-18)							46.830.789		16.786.091	35,84%	3.958.784	8,45%	20.744.875	44,30%	26.085.914	55,7%	46.830.789	100,00%	0	0,00%
Certificación Total	319.813.783	100%	383.105.051	100%	451.755.032	100%	765.118.717	100%	439.584.805	57,45%	43.281.660	5,66%	482.866.465	63,11%	282.252.252	36,89%	765.118.717	100,00%	0	0,00%
Certificación Básica	319.813.783	100%	319.813.783	100%	377.122.372	83%	377.122.372	83%	228.008.843	60,46%	19.825.676	6,20%	247.834.519	65,72%	129.287.853	40,4%	377.122.372	106,14%	0	0,00%
Redet 1° Aprobada (Abr-17)							24.640.422		14.898.951	60,47%	1.295.484	5,26%	16.194.435	65,72%	8.445.986	34,3%	24.640.422	100,00%	0	0,00%
Redet 2° Aprobada (Jul-17)							24.679.925		14.926.416	60,48%	1.297.872	5,26%	16.224.289	65,74%	8.455.636	34,3%	24.679.925	100,00%	0	0,00%
Redet 3° Aprobada (Nov-17)							21.656.721		13.096.056	60,47%	1.138.720	5,26%	14.234.776	65,73%	7.421.945	34,3%	21.656.721	100,00%	0	0,00%
Redet 4° Aprobada (Ene-18)			63.291.268	17%	74.632.659	17%	23.287.955		14.081.941	60,47%	1.224.444	5,26%	15.306.384	65,73%	7.981.571	34,3%	23.287.955	100,00%	0	0,00%
Redet 5° Aprobada (Mar-18)							23.275.489		13.935.201	59,87%	1.243.397	5,34%	15.178.598	65,21%	8.096.891	34,8%	23.275.489	100,00%	0	0,00%
Redet 6° Aprobada (May-18)							56.749.598		33.238.385	58,57%	3.127.638	5,51%	36.366.023	64,08%	20.383.576	35,9%	56.749.598	100,00%	0	0,00%
Redet 7° Aprobada (Jun-18)							31.440.975		18.096.558	57,56%	1.777.174	5,65%	19.873.732	63,21%	11.567.243	36,8%	31.440.975	100,00%	0	0,00%
Redet 8° Aprobada (Jul-18)							30.510.338		17.100.227	56,05%	1.777.620	5,83%	18.877.847	61,87%	11.632.491	38,1%	30.510.338	100,00%	0	0,00%
Redet 9° Aprobada (Ago-18)							26.480.287		14.130.644	53,36%	1.641.031	6,20%	15.771.675	59,56%	10.708.613	40,4%	26.480.287	100,00%	0	0,00%
Redet 10° Aprobada (Sep-18)							78.443.846		38.962.305	49,67%	5.247.110	6,69%	44.209.415	56,36%	34.234.431	43,6%	78.443.846	100,00%	0	0,00%
Redet 11° Aprobada (Nov-18)							46.830.789		19.109.278	40,80%	3.685.494	7,87%	22.794.772	48,67%	24.036.017	51,3%	46.830.789	100,00%	0	0,00%
Obra en Curso									-20.120.017	-6,29%	2.364.136	0,74%	-17.755.881	-5,55%	17.755.881	5,55%	0	0,00%	0	0,00%
Costo Total	298.941.329	100%	357.414.093	100%	403.975.056	100%	684.170.354	100%	310.698.097	45,48%	48.325.408	6,99%	359.023.505	52,48%	276.674.934	40,44%	635.698.438	92,92%	-48.471.915	-7,08%
Margen Final	20.872.454	6,53%	25.690.958	6,71%	47.779.976	10,58%	80.948.364	10,58%	108.766.691	25,93%	-2.679.612	-5,87%	106.087.079	22,81%	23.333.200	7,78%	129.420.279	16,92%	48.471.915	59,88%

Descripción	Presupuesto Oferta (Dic-16)		Presupuesto Lanz (Ene-18)		Presupuesto Lanz (Mod N° 1)		Presup Actualizado (Nov-18)		Acumulado anterior		Mes		Acumulado		Estimado para Completar		Total del Proyecto		Variación	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Costo Directo	264.331.202	88%	306.613.790	86%	341.115.129	84%	577.732.513	84%	254.903.373	82%	38.902.016	81%	293.805.389	82%	228.105.856	82%	521.911.245	82%	-55.821.268	-9,66%
Mano de Obra	69.298.754	23%	61.749.524	17%	66.970.758	17%	113.425.589	17%	18.273.369	6%	3.926.318	8%	22.199.686	6%	52.909.582	19%	75.109.268	12%	-38.316.321	-33,78%
Subcontrato	5.802.186	2%	86.348.682	24%	119.968.635	30%	203.185.890	30%	94.238.527	30%	7.976.627	17%	102.215.154	28%	43.290.189	16%	145.505.342	23%	-57.680.547	-28,39%
Materiales	125.870.100	42%	135.107.531	38%	127.661.222	32%	216.214.505	32%	101.066.689	32%	19.968.940	41%	121.035.629	34%	110.048.988	40%	231.084.617	36%	14.870.113	6,88%
Equipos	63.360.162	21%	23.408.053	7%	26.514.514	7%	44.906.530	7%	41.324.789	13%	7.030.131	15%	48.354.920	13%	21.857.097	8%	70.212.017	11%	25.305.488	56,35%
Otros Costos	-12.050.506																			
Costo Indirecto	46.660.634	16%	50.800.303	14%	62.859.927	16%	106.437.841	16%	55.794.724	18%	9.423.392	19%	65.218.116	18%	48.569.078	18%	113.787.193	18%	7.349.353	6,90%
Obra	25.022.007	8%	29.408.391	8%	37.634.721	9%	63.714.958	9%	32.716.359	11%	6.530.800	14%	39.247.159	11%	31.817.151	11%	71.064.311	11%	7.349.353	11,53%
Sede	21.638.626	7%	21.391.912	6%	25.225.206	6%	42.722.883	6%	23.078.365	8%	2.892.592	6%	25.970.957	7%	16.751.926	6%	42.722.883	7%	0	0,00%
COSTO	298.941.329	100%	357.414.093	100%	403.975.056	100%	684.170.354	100%	310.698.097	45,48%	48.325.408	6,99%	359.023.505	52,48%	276.674.934	40,44%	635.698.438	92,92%	-48.471.915	-7,08%

5,58%

5,58%

ROGGIO-SCADE-UT - O-2600
Obra: Avenida de Circunvalación
Tramo: Distribuidor Ruta Provincial N°5 - Distribuidor El Tropezón
RESUMEN DE COSTOS POR CENTROS DE COSTOS DIRECTOS

682.445 5.677.888 248.055.342 3.585.864.39 13.167.327 310.434.668 1.792.932 22.300.955 525.770.292
 9.435 95.473 45.126.790 5.361 29.322.768 2.681 153.696 49.662.754
 35.782 13.431.658
306.613.790
 dic-16

339.757.436
575.433.046

TOTAL AVANCE MES

1.492.006 14.519.998 260.731.735 330.241 11.931.288 220.026.982 1.822.247 23.090.070 480.757.209 -45.013.083
 1.334 74.586 31.446.624 1.375 22.613 8.078.874 2.710 90.975 39.525.498 -10.137.255
 0 0 0 0 0 0 0 0 0 0

292.178.359

228.105.856

ene-19

PRESUPUESTO LANZAMIENTO			PRESUPUESTO LANZ. MODIF. N°1			PRESUPUESTO ACTUALIZADO			BC/WS			BC/VP			AC/VP			SPI		CPI		ETC		Estimado al Final		Desvio		
CC	DESCRIPCION	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo	Cantidad	\$/Unit	Costo
1	B TRABAJOS DE LIMPIEZA DE TERRENO, DESBOSQUE DESTROQUE	Ha	36,47	9.865,35	359.789,18	36,47	9.865,35	359.789,18	36,47	16.708,53	609.359,98	36,47	16.708,53	609.359,98	36,47	16.524,89	602.662,59	1,19	1,01	-	-	-	-	36,47	16.524,89	602.662,59	-6.697	
2	B CONSTRUCCION DE ALAMBRAO	ml	2.652,00	125,16	331.914,12	2.652,00	125,16	331.914,12	2.652,00	211,97	562.149,15	2.652,00	211,97	562.149,15	2.652,00	112,05	162.153,72	0,56	1,89	-	-	-	-	1.447,11	112,05	162.153,72	-399.995	
2.a	B CONSTRUCCION DE ALAMBRAO OLIMPICO	ml	-	-	-	876,00	648,63	568.202,60	876,00	1.098,56	962.341,13	876,00	1.098,56	962.341,13	876,00	658,89	577.184,40	0,00	1,67	-	-	-	-	876,00	658,89	577.184,40	-385.157	
2.b	B DEMOLICION DE ALAMBRAO OLIMPICO	ml	-	-	-	1.067,19	35,46	37.807,25	1.067,19	61,75	65.884,43	1.067,19	61,75	65.884,43	1.067,19	61,75	65.884,43	0,00	2,26	0,19	-	-	-	1.067,19	61,75	65.884,43	-36.788	
3	E EXCAVACION PARA APERTURA DE CAJA	m3	56.791,63	142,53	8.094.624,61	12.023,70	142,53	1.713.761,90	12.023,70	241,40	2.902.527,29	12.023,70	241,40	2.902.527,29	12.023,70	241,40	2.902.527,29	0,00	4,46	-	-	-	-	3.917,50	54,18	212.262,38	-2.690.265	
4	E EXCAVACION NO CLASIFICADA DE CAMINOS	m3	28.245,24	96,21	2.717.485,84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.a	E EXCAVACION PARA SANO	m3	-	-	-	67.183,75	66,06	4.438.101,85	67.183,75	111,88	7.516.628,61	67.183,75	111,88	7.516.628,61	67.183,75	111,88	7.516.628,61	0,00	6,78	-	-	-	-	6.791,20	24,82	1.686.449,14	1.686.449	
5	E EXCAVACION NO CLASIFICADA DE DESAGUES	m3	39.249,17	133,91	5.255.872,05	118.014,42	133,91	15.803.358,19	118.014,42	226,80	26.765.490,81	118.014,42	226,80	26.765.490,81	118.014,42	226,80	26.765.490,81	0,00	1,22	-	-	-	-	36.057,76	54,75	4.487.058,08	-20.394.300	
6	F TERRAPLEN CON COMPACTACION ESPECIAL	m3	346.466,59	152,10	52.697.628,18	410.489,98	152,10	62.435.525,96	410.489,98	257,61	105.744.554,82	391.625,47	257,61	105.744.554,82	391.625,47	257,61	105.744.554,82	0,00	1,25	-	-	-	-	320.548,13	205,73	65.946.767,88	225.151	
7	F SUBBASE SUELO ARENA	m3	18.163,72	394,46	7.164.871,26	18.251,80	394,46	7.199.615,34	18.251,80	668,08	12.193.689,22	18.251,80	668,08	12.193.689,22	18.251,80	668,08	12.193.689,22	0,00	4,46	-	-	-	-	14.084,35	781,99	11.013.830,57	4.167,45	
8	F SUBBASE GRANULAR	m3	7.981,14	549,90	4.388.865,48	5.760,81	549,90	3.167.895,83	5.760,81	931,35	5.365.333,48	5.760,81	931,35	5.365.333,48	5.760,81	931,35	5.365.333,48	0,00	0,00	-	-	-	-	-	-	-	-	-
9	F SUBBASE GRANULAR ESTABILIZADA (Incluido riesgo de imprimación)	m3	8.808,57	811,92	7.151.890,76	2.085,74	811,92	1.693.462,69	2.085,74	1.375,12	2.868.147,36	2.085,74	1.375,12	2.868.147,36	2.085,74	1.375,12	2.868.147,36	0,00	0,00	-	-	-	-	-	-	-	-	-
10	F BASE ESTABILIZADA DE SUELO ARENA CEMENTO	m3	13.036,64	769,88	10.036.606,77	13.242,54	769,88	10.195.124,41	13.242,54	1.303,91	17.267.058,39	13.242,54	1.303,91	17.267.058,39	13.242,54	1.303,91	17.267.058,39	0,00	0,65	-	-	-	-	8.426,56	1.995,74	16.817.350,47	6.447,05	
11	F PAVIMENTO DE HORMIGON	m3	21.025,17	3.014,98	63.390.435,80	22.124,51	3.014,98	66.704.922,28	22.124,51	5.106,34	112.975.353,89	16.437,43	5.106,34	83.935.140,97	16.437,43	5.106,34	83.935.140,97	0,00	0,91	-	-	-	-	12.778,86	5.638,89	72.058.638,44	5.878,13	
12	F CARPETA DE CONCRETO ASFALTICO PARA BANQUINAS (e= 0.05m)	m2	17.034,33	318,90	5.432.251,31	16.698,50	318,90	5.325.155,06	16.698,50	540,11	9.018.993,75	16.698,50	540,11	9.018.993,75	16.698,50	540,11	9.018.993,75	0,00	0,00	-	-	-	-	-	-	-	-	-
13	F CARPETA DE CONCRETO ASFALTICO PARA CALLES COLECTORAS (e= 0.07m)	m2	21.390,21	381,60	8.162.420,11	10.151,10	381,60	3.873.619,88	10.151,10	646,29	6.560.588,97	10.151,10	646,29	6.560.588,97	10.151,10	646,29	6.560.588,97	0,00	0,00	-	-	-	-	-	-	-	-	-
14	F BARRANDA METALICA CINCADA PARA DEFENSA	ml	4.870,00	691,36	3.366.939,27	3.879,92	691,36	2.682.434,29	3.879,92	1.170,93	4.543.127,45	3.879,92	1.170,93	4.543.127,45	3.879,92	1.170,93	4.543.127,45	0,00	0,00	-	-	-	-	-	-	-	-	-
15	F HORMIGON H-21 para Alcantarillas	m3	465,56	6.782,27	3.164.579,66	298,73	6.782,27	2.022.623,60	298,73	11.487,73	3.431.730,67	40,68	11.487,73	467.300,31	40,68	11.487,73	467.300,31	0,00	0,69	-	-	-	-	-	-	-	-	-
15.b	F HORMIGON H-21 PARA CAÑALES Y OBRAS DE ARTE MENOR	m3	5.292,00	6.961,67	36.841.147,45	5.292,00	6.961,67	36.841.147,45	5.292,00	11.790,69	62.396.319,92	2.606,61	11.790,69	30.733.772,66	2.606,61	11.790,69	30.733.772,66	0,00	1,17	-	-	-	-	1.859,42	10.060,42	18.706.536,90	17.117,17	
15.c	E EJECUCION DE OBRA DE ARTE ESPECIAL	Gl	-	-	-	1,00	1.426.815,86	1.426.815,86	1,00	2.416.538,70	2.416.538,70	0,49	2.416.538,70	1.190.284,16	1,00	2.416.538,70	2.416.538,70	0,23	2,50	-	-	-	-	1,00	965.084,63	965.084,63	-4.451.454	
16	F HORMIGON H-8	m3	60,65	4.352,56	263.982,78	241,75	4.352,56	1.052.247,20	241,75	7.371,75	1.782.147,30	116,52	7.371,75	858.930,03	241,75	7.371,75	1.782.147,30	0,00	1,93	-	-	-	-	-	-	-	-	-
17	F HORMIGON H-13	m2	106,14	5.322,12	564.890,04	539,58	5.322,12	2.870.646,20	539,58	9.013,86	4.861.894,14	539,58	9.013,86	4.861.894,14	539,58	9.013,86	4.861.894,14	0,00	0,00	-	-	-	-	-	-	-	-	-
18	F EJECUCION DE DEFENSAS RIGIDAS DE H° TIPO NEW JERSEY	m2	60,50	9.532,55	576.719,07	165,58	9.532,55	1.578.399,06	165,58	16.144,88	2.673.268,87	165,58	16.144,88	2.673.268,87	165,58	16.144,88	2.673.268,87	0,00	0,00	-	-	-	-	-	-	-	-	-
19	W CORDONES DE HORMIGON	ml	6.720,49	359,42	2.415.461,37	3.170,25	359,42	1.139.443,17	3.170,25	608,73	1.929.827,53	3.170,25	608,73	1.929.827,53	3.170,25	608,73	1.929.827,53	0,00	0,00	-	-	-	-	-	-	-	-	-
20	W CORDON CUNETTA	m	941,63	1.005,54	946.851,25	1.618,50	1.005,54	1.627.474,42	1.618,50	1.703,05	2.756.385,77	1.618,50	1.703,05	2.756.385,77	1.618,50	1.703,05	2.756.385,77	0,00	0,00	-	-	-	-	-	-	-	-	-
21	E Forestación	Gl	1,00	3.772.287,66	3.772.287,66	1,00	3.772.287,66	3.772.287,66	1,00	6.388.966,80	6.388.966,80	1,00	6.388.966,80	6.388.966,80	1,00	6.388.966,80	6.388.966,80	0,00	0,00	-	-	-	-	-	-	-	-	-
22	a w RECURBIMIENTO DE BANQUINAS, TALUDES E ISLETAS CON SUELO PASTO, SII	m2	27.553,31	38,33	1.056.232,04	61.891,16	38,33	2.372.543,49	61.891,16	64,92	4.018.278,28	28.162,41	64,92	1.828.441,78	28.162,41	64,92	1.828.441,78	0,00	0,00	-	-	-	-	-	-	-	-	-
22.b	w RECURBIMIENTO DE BANQUINAS, TALUDES E ISLETAS CON TERES	m2	1.740.836,39	117,34	204.149.134,86	14.836,39	117,34	1.740.836,39	14.836,39	198,73	2.948.408,45	8.250,08	198,73	1.639.522,77	8.250,08	198,73	1.639.522,77	0,00	0,00	-	-	-	-	-	-	-	-	-
23	w DEMOLICION DE PAVIMENTOS EXISTENTES	m2	29.361,15	50,84	1.492.657,02	55.413,00	50,84	2.817.076,42	55.413,00	86,10	4.771.165,23	21.058,71	86,10	1.813.195,19	21.058,71	107,59	2.265.705,02	0,00	0,84	-	-	-	-	-	-	-	-	-
24	w DEMOLICION DE OBRAS DE ARTE	m	206,55	2.925,98	604.366,86	769,72	2.925,98	2.252.184,16	769,72	4.955,61	3.814.430,68	195,55	4.955,61	969.067,41	195,55	4.955,61	969.067,41	0,00	0,00	-	-	-	-	-	-	-	-	
25	w RELOCALIZACION DE SERVICIOS	Gl	1,00	825.475,20	825.475,20	1,00	825.475,20	825.475,20	1,00	1.398.073,03	1.398.073,03	0,40	1.398.073,03	565.396,18	1,00	1.398.073,03	1.398.073,03	0,00	0,00	-	-	-	-	-	-	-	-	
27	w SENALAMIENTO VERTICAL (Señales preventivas, reglamentarias e informativas)	m2	219,91	3.634,17	799.190,14	219,91	3.634,17	799.190,14	219,91	6.155,04	1.353.555,11	219,91	6.155,04	1.353.555,11	219,91	6.155,04	1.353.555,11	0,00	0,00	-	-	-	-	-	-	-	-	
28	w SENALAMIENTO VERTICAL PORTICO P10 (Para tres carriles)	un	4,00	400.718,17	1.602.872,70	4,00	400.718,17	1.602.872,70	4,00	678.629,71	2																	

RESUMEN DE COSTOS POR CENTROS DE COSTOS INDIRECTOS

cc	Descripción	Un	Ok			Ok			Ok			Ok			Ok			Ok					
			PRESUPUESTO LANZAMIENTO			PRESUPUESTO LANZAMIENTO Modif Obra N° 1			PRESUPUESTO ACTUAL			BCWP			ACWP			ETC			EAC		
			cant	\$/unit	Costo	cant	\$/unit	Costo	cant	\$/unit	Costo	cant	\$/unit	Costo	cant	\$/unit	Costo	cant	\$/unit	Costo	cant	\$/unit	Costo
	INDIRECTOS TOTALES				50.800.303			62.859.927			106.437.841			42.141.673			39.247.159			31.817.151			71.064.311
	INDIRECTOS DE OBRA				29.408.391			2.090.818			37.634.721			3.982.185			63.714.958			3.241.667			42.141.673
	Personal	mes	16	824.740	13.195.839	18	1.120.619	20.171.149	16	2.135.190	34.163.036	13	1.708.152	22.205.973	13	1.685.082	21.906.071	7	2.401.931	16.813.520	20	1.935.980	38.719.590
	Obrador/ Campamento/ Viviendas	mes	16	161.871	2.589.938	18	205.663	3.701.938	16	390.276	6.244.414	13	244.474	3.178.166	13	152.545	1.983.081	7	474.285	3.319.992	20	265.154	5.303.073
	Mantenimiento/Servicios	mes	16	29.974	479.580	18	34.367	618.600	16	65.481	1.047.697	13	52.385	681.003	13	17.361	225.698	3	321.645	964.934	16	74.415	1.190.632
	Viaticos	mes	16	39.286	628.575	18	34.921	628.575	16	66.537	1.064.592	13	59.144	768.872	13	193.472	2.515.136	3	17.323	51.968	16	160.444	2.567.104
	Movilización	mes	16	0	0	18	0	0	16	0	0	13	0	0	13	935	12.150	3	0	0	16	759	12.150
	Equipos Indirectos	mes	16	201.952	3.231.232	18	179.513	3.231.232	16	342.038	5.472.603	13	304.034	3.952.436	13	411.805	5.353.466	3	610.620	1.831.859	16	449.083	7.185.326
	Laboratorio	mes	16	10.000	160.000	18	8.889	160.000	16	16.937	270.985	13	15.055	195.712	13	6.227	80.955	3	63.343	190.030	16	16.937	270.985
	Topografía/Informatica	mes	16	39.888	638.205	18	35.456	638.205	16	67.556	1.080.902	13	60.050	780.651	13	23.734	308.544	3	287.021	861.062	16	73.100	1.169.606
	Seguridad e Higiene	mes	16	84.747	1.355.956	18	75.331	1.355.956	16	143.533	2.296.526	13	127.585	1.658.602	13	118.704	1.543.149	3	335.989	1.007.968	16	159.445	2.551.117
	Gastos para Inspeccion	mes	16	324.002	5.184.026	18	288.001	5.184.026	16	548.748	8.779.969	13	487.776	6.341.089	13	211.942	2.755.247	3	2.012.373	6.037.118	16	549.523	8.792.365
	Varios	mes	16	121.565	1.945.040	18	108.058	1.945.040	16	205.890	3.294.233	13	183.013	2.379.169	13	197.205	2.563.662	3	246.233	738.700	16	206.398	3.302.362
	Costo Ingeniería	Gl	16	0	0	18	0	0	16	0	0	0	0	0	0	0	0	0	0	0	1	0	0
	INDIRECTOS DE SEDE				21.391.912			25.225.206			42.722.883			0			0			0			0

ROGGIO-SACDE-UT - O-2600
Obra: Avenida de Circunvalación
Tramo: Distribuidor Ruta Provincial N°5 - Distribuidor El Tropezón
MONTO CONTRATO REDETERMINADO

		1,065	0,065	0,057	0,061	0,062	0,155	0,087	0,087	0,080	0,252	0,172			
Básico		377.122.372	1,065	1,129	1,186	1,247	1,309	1,4633	1,5508	1,6380	1,7178	1,9699	2,1422		
MO N°1		57.308.589	1,06	1,0608	1,05	1,05	1,05	1,12	1,06	1,06	1,05	1,15	1,09		
		abr-17	jul-17	nov-17	ene-18	mar-18	may-18	jun-18	jul-18	ago-18	sep-18	nov-18			
Fr		7,18%	6,75%	5,58%	5,71%	5,50%	13,13%	6,64%	6,25%	5,41%	16,31%	9,72%			
		6,46%	6,08%	5,02%	5,14%	4,95%	11,82%	5,98%	5,63%	4,87%	14,68%	8,75%			
BASICO		Básico Sin AF	Básico sin IIBB	Redeterm N°1	Redeterm N°2	Redeterm N°3	Redeterm N°4	Redeterm N°5	Redeterm N°6	Redeterm N°7	Redeterm N°8	Redeterm N°9	Redeterm N°10	Redeterm N°11	TOTAL
1	ene-18	2.338.469	2.104.622	136.001	136.118	119.360	128.275								
2	feb-18	3.476.831	3.129.148	202.206	202.380	177.464	190.718								
3	mar-18	5.512.798	4.961.518	320.613	320.889	281.384	302.400	306.247							
4	abr-18	5.987.114	5.388.403	348.199	348.499	305.594	328.418	332.596							
5	may-18	8.813.239	7.931.915	512.560	513.002	449.845	483.442	489.593	1.226.647						
6	jun-18	11.162.675	10.046.408	649.199	649.758	569.764	612.318	620.109	1.553.647	878.544					
7	jul-18	20.002.096	18.001.886	1.163.282	1.164.284	1.020.945	1.097.197	1.111.156	2.783.937	1.574.239	1.570.327				
8	ago-18	23.500.493	21.150.444	1.366.742	1.367.919	1.199.510	1.289.098	1.305.499	3.270.852	1.849.576	1.844.980	1.686.847			
9	sep-18	30.572.531	27.515.278	1.778.037	1.779.569	1.560.480	1.677.029	1.698.364	4.255.155	2.406.171	2.400.192	2.194.472	6.937.992		
10	oct-18	13.846.513	12.461.862	805.286	805.979	706.752	759.538	769.201	1.927.189	1.089.772	1.087.064	993.892	3.142.265		
11	nov-18	18.182.915	16.364.624	1.057.482	1.058.393	928.091	997.407	1.010.097	2.530.740	1.431.063	1.427.507	1.305.155	4.126.349	2.820.085	
	Faltante	233.726.698	210.354.028	13.593.077	13.604.787	11.929.856	12.820.867	12.983.979	32.530.617	18.395.157	18.349.446	16.776.715	53.040.882	36.249.911	
		377.122.372	339.410.135	21.932.683	21.951.576	19.249.044	20.686.707	20.626.841	50.078.784	27.624.521	26.679.515	22.957.080	67.247.489	39.069.995	
	AF	31.981.378		2.296.263	2.313.741	2.041.799	2.205.955	2.246.152	5.657.098	3.236.494	3.248.680	2.987.811	9.494.927	6.581.441	
	AF	5.730.859		411.476	414.608	365.877	395.293	402.496	1.013.716	579.959	582.143	535.397	1.701.430	1.179.352	
				24.640.422	24.679.925	21.656.721	23.287.955	23.275.489	56.749.598	31.440.975	30.510.338	26.480.287	78.443.846	46.830.789	765.118.717

O-2600

Cierre de
Circunv.- Cba

Obra: Avenida de Circunvalación
Tramo: Distribuidor Ruta Provincial N°5 - Distribuidor El Tropezón

	1,0646	1,1293	1,1860	1,2470	1,3087	1,4633	1,5508	1,6380	1,7178	1,9699	2,1422			
VENTA	dic-16	abr-17	jul-17	nov-17	ene-18	mar-18	may-18	jun-18	jul-18	ago-18	sep-18	nov-18		
CERTIFICACIONES	dic-16	abr-17	jul-17	nov-17	ene-18	mar-18	may-18	jun-18	jul-18	ago-18	sep-18	nov-18		
	BASICO	REDET. 1	REDET. 2	REDET. 3	REDET. 4	REDET. 5	REDET. 6	REDET. 7	REDET. 8	REDET. 9	REDET. 10	REDET. 11	TOTAL	TOTAL ACUM.
Indice de REDET.		abr-17	jul-17	nov-17	ene-18	mar-18	may-18	jun-18	jul-18	ago-18	sep-18	nov-18		
1 ene-18	2.338.469	151.112	142.062	117.438	120.174								2.869.255	2.869.255
2 feb-18	3.476.831	224.673	211.217	174.606	178.674								4.266.002	7.135.257
3 mar-18	5.512.798	356.237	334.902	276.853	283.303	272.883							7.036.976	14.172.233
4 abr-18	5.987.114	386.887	363.717	300.673	307.678	296.362							7.642.431	21.814.665
5 may-18	8.813.239	569.512	535.404	442.601	452.912	436.255	1.041.460						12.291.384	34.106.049
6 jun-18	11.162.675	721.332	678.133	560.590	573.650	552.552	1.319.093	667.081					16.235.107	50.341.156
7 jul-18	20.002.096	1.292.535	1.215.127	1.004.505	1.027.908	990.104	2.363.648	1.195.325	1.125.118				30.216.366	80.557.521
8 ago-18	23.500.493	1.518.602	1.427.655	1.180.195	1.207.690	1.163.274	2.777.053	1.404.389	1.321.903	1.144.239			36.645.494	117.203.015
9 sep-18	30.572.531	1.975.597	1.857.281	1.535.352	1.571.122	1.513.340	3.612.756	1.827.014	1.719.705	1.488.577	4.487.742		52.161.018	169.364.033
10 oct-18	13.846.513	894.762	841.176	695.372	711.572	685.402	1.636.242	827.468	778.866	674.187	2.032.530		23.624.090	192.988.123
11 nov-18	18.182.915	1.174.980	1.104.612	913.146	934.420	900.054	2.148.675	1.086.611	1.022.789	885.326	2.669.070	1.590.641	32.613.241	225.601.363
12 dic-18	90.456.415	5.845.294	5.495.227	4.542.721	4.648.555	4.477.593	10.689.235	5.405.675	5.088.173	4.404.323	13.278.097	7.913.127	162.244.435	387.845.798
13 ene-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
14 feb-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
15 mar-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
16 abr-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
17 may-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
18 jun-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
19 jul-19	-	-	-	-	-	-	-	-	-	-	-	-	-	387.845.798
Faltante	143.270.282	9.258.126	8.703.670	7.195.034	7.362.660	7.091.879	16.930.249	8.561.832	8.058.953	6.975.830	21.030.645	12.533.284	256.972.444	644.818.242
	377.122.372	24.369.648	22.910.184	18.939.086	19.380.319	18.379.700	42.518.412	20.975.397	19.115.508	15.572.481	43.498.084	22.037.053		
	377.122.372	401.492.020	424.402.204	443.341.290	462.721.608	481.101.308	523.619.720	544.595.117	563.710.625	579.283.106	622.781.189	644.818.242		

377.122.372
233.852.090

