

					1011 PRES 30.11.2021			
Inciso	Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado	
PRES	Total Gastos de Personal	988.824.159	49.602.842	43.669.460	1.082.096.461	-	-	1.065.506.523
PRES	Total Bienes de Consumo	171.771.222	28.122.776	30.211.211	230.105.209	4.974.449	4.747.509	9.554.770
PRES	Total Servicios No Personales	111.922.742	18.324.247	19.685.030	149.932.018	227.307.494	207.054.150	71.784.172
PRES	Total Bienes De Uso - Inversión	4.874.109	-	6.327.723	11.201.832	4.223.759	4.149.941	3.992.971
PRES	Total Presidencia	1.277.392.232	96.049.865	99.893.424	1.473.335.520	236.505.701	215.951.601	1.150.838.436
		-	-	-	-	-	-	-

					1012 GGA 30.11.2021			
Inciso	Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado	
GGA	Total Gastos de Personal	1.031.201.152	51.728.619	45.540.956	1.128.470.727	-	-	1.171.399.068
GGA	Total Bienes de Consumo	27.938.767	4.574.199	4.913.885	37.426.851	31.739.025	31.277.588	31.290.929
GGA	Total Servicios No Personales	228.692.527	37.442.062	40.222.560	306.357.150	805.048.113	606.207.442	413.858.515
GGA	Total Bienes De Uso - Inversión	67.920.973	-	88.177.154	156.098.128	436.387.313	255.805.234	282.194.973
GGA	Total Impuestos	3.801.041.654	622.315.211	668.529.170	5.091.886.035	-	-	6.022.313.424
GGA	Total Gcia. Gral. Administrativa	5.156.795.074	716.060.090	847.383.725	6.720.238.890	1.273.174.451	893.290.264	7.921.056.909
		-	-	-	-	0,00	-	-

					1013 GGRRHH 30.11.2021			
Inciso	Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado	
GGRRHH	Total Gastos de Personal	636.031.344	31.905.533	28.089.064	696.025.942	-	-	380.646.895
GGRRHH	Total Bienes de Consumo	55.273.026	9.049.426	9.721.448	74.043.901	4.350.517	2.671.665	8.140.958
GGRRHH	Total Servicios No Personales	154.157.685	25.239.048	27.113.333	206.510.066	521.674.201	431.842.177	73.208.980
GGRRHH	Total Bienes De Uso - Inversión	1.292.810	-	1.678.367	2.971.177	39.590.815	33.607.208	23.638.301
GGRRHH	Total Gcia. Gral.de Recursos Humanos	846.754.865	66.194.007	66.602.213	979.551.085	565.615.534	468.121.050	485.635.133
		-	-	-	-	200.000,00	-	0,00

					1014 GGCOM 30.11.2021			
Inciso	Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado	
GGCOM	Total Gastos de Personal	490.036.409	24.581.922	21.641.487	536.259.818	-	-	496.743.124
GGCOM	Total Bienes de Consumo	2.031.351	332.577	357.275	2.721.203	3.642.759	3.450.913	1.742.612
GGCOM	Total Servicios No Personales	92.527.883	15.148.876	16.273.852	123.950.611	189.043.324	167.282.712	88.573.067

GGCOM	Total Bienes De Uso - Inversión	-	-	-	-	6.137.363	3.306.692	3.281.568
GGCOM	Total Gcia. Comercial	584.595.642	40.063.376	38.272.614	662.931.632	198.823.446	174.040.317	590.340.371

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						1015 GGCOMP 30.11.2021		
Inciso		Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado
GGCOMP	Total Gastos de Personal	981.599.164	49.240.411	43.350.383	1.074.189.958	-	-	1.040.851.754
GGCOMP	Total Bienes de Consumo	81.206.066	13.295.242	14.282.565	108.783.873	7.292.368	371.563	20.571.748
GGCOMP	Total Servicios No Personales	144.566.541	23.668.764	25.426.438	193.661.743	110.688.363	110.427.251	70.473.072
GGCOMP	Total Bienes De Uso - Inversión	35.457.374	-	46.031.884	81.489.258	29.847.722	29.154.470	22.278.261
GGCOMP	Total Gerencia de Compras	1.242.829.145	86.204.417	129.091.269	1.458.124.832	147.828.453	139.953.284	1.154.174.835

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						1016 GGO 30.11.2021		
Inciso		Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado
GGO	Total Gastos de Personal	47.130.425.238	2.364.225.238	2.081.421.873	51.576.072.349	-	-	51.108.223.473
GGO	Total Bienes de Consumo	6.510.599.311	1.065.930.172	1.145.087.571	8.721.617.054	10.125.092.912	10.116.981.680	5.280.065.820
GGO	Total Servicios No Personales	9.209.754.175	1.507.841.964	1.619.816.323	12.337.412.462	17.635.463.430	17.199.502.696	13.004.403.928
GGO	Total Bienes De Uso - Inversión	3.190.454.733	-	4.141.949.162	7.332.403.895	14.807.194.590	12.412.371.038	6.132.529.642
GGO	Total Gerencia General Operativa	66.041.233.457	4.937.997.374	8.988.274.929	79.967.505.759	42.567.750.932	39.728.855.414	75.525.222.864

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						TAO 30.11.2021		
Inciso		Plan 2021	Ampliación Mayo	Ampliación Noviembre	Plan 2021 Ampliado	Preventivo	Comprometido	Devengado
TAO	Total Gastos de Personal	51.258.117.465	2.571.284.565	2.263.713.224	56.093.115.254	-	-	55.263.370.836
TAO	Total Bienes de Consumo	6.848.819.743	1.121.304.393	1.204.573.955	9.174.698.090	10.177.092.030	10.159.500.918	5.351.366.837
TAO	Total Servicios No Personales	9.941.621.553	1.627.664.961	1.748.537.536	13.317.824.049	19.489.224.926	18.722.316.429	13.722.301.734
TAO	Total Bienes De Uso - Inversión	3.300.000.000	-	4.284.164.289	7.584.164.290	15.323.381.561	12.738.394.583	6.467.915.716
TAO	Total Impuestos	3.801.041.654	622.315.211	668.529.170	5.091.886.035	-	-	6.022.313.424
TAO	Total Trenes Argentinos Op.	75.149.600.414	5.942.569.129	10.169.518.174	91.261.687.718	44.989.698.517	41.620.211.930	86.827.268.547

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